



Province of the
EASTERN CAPE
PROVINCIAL TREASURY

Adjusted Estimates of Provincial Revenue and Expenditure

2022/23

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LIST OF ACRONYMS

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

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

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

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



SECTION A: OVERVIEW OF THE ADJUSTED ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



Overview

Background

The Member of the Executive Council responsible for Finance tables the Provincial Adjusted Estimates Budget for 2022/23, which accompanies the Eastern Cape Adjustments Appropriation Bill, 2022. Through this Bill, the Executive solicits the Legislature's approval and adoption of its revised spending plans for the 2022/23 financial year. The *Adjusted Estimates of Provincial Revenue and Expenditure* details the revised revenue and expenditure estimates of provincial departments for the 2022/23 financial year.

The tabling is in terms of Section 31 (2) of the Public Finance Management Act (No.1 of 1999) (PFMA) to address the following:

- *Appropriation of funds that have become available to the province;*
- *Unforeseeable and unavoidable expenditure recommended by the Provincial Executive Council within the framework determined by the MEC for Finance;*
- *Allocations of funds announced by the MEC for Finance during the main appropriation but were not captured in the main budget document;*
- *The shifting of funds between and within votes, or transfer of functions in terms of Section 42;*
- *The utilisation of savings under a main division of a vote for the defrayment of excess expenditure under another main division of the same vote as provided for by section 43; and*
- *The rollover of unspent funds from the preceding financial year.*

Summary of the adjustments to the main appropriation for 2022/23

The main appropriation for the financial year was R86.428 billion and the 2022/23 adjustments budget will make additional funding of R3.145 billion available to provincial departments, thus increasing the total adjusted appropriation to R89.573 billion. The amount of R3.145 billion adjustment is as follows:

National adjustment to equitable share	R1.344 billion
National adjustment to conditional grants	R649.590 million
Rollovers	
National roll-overs (Conditional Grants)	R521.661 million
Provincial roll-overs (Equitable Shares)	R33.149 million
Additional adjustments (Provincial)	R826.576 million
Less:	
Devoting of funds from departments	(R64.600 million)
Reprioritisation of funds	(R164.802 million)
Total	R3.145 billion

National adjustments

Table 1: National Adjustment to Provincial Appropriation

	R'000
EQUITABLE SHARE	1 344 054
Compensation of employees allocation for 2022/23 salary increases	1 344 054
Office of the Premier	7 698
Department of Health	441 964
Department of Social Development	48 439
Department of Public Works and Infrastructure	20 887
Department of Education	707 395
Department of Co-operative Governance and Traditional Affairs	17 105
Department of Rural Development and Agrarian Reform	32 892
Department of Economic Development, Environmental Affairs and Tourism	6 996
Department of Transport	26 033
Department of Human Settlements	9 652
Provincial Treasury	9 063
Department of Sports, Recreation, Arts and Culture	13 930
Department of Community Safety	2 000
CONDITIONAL GRANTS	1 171 251
National Adjustments to Conditional grants	649 590
Conditional grant adjustments - Unforeseeable / unavoidable	649 590
Education Infrastructure Grant	21 703
Provincial Road Maintenance Grant	627 887
National Roll-overs for Conditional Grants	521 661
Department of Health	113 868
National Tertiary Services Grant	53 868
National Health Insurance Grant*	60 000
Department of Education	342 135
Education Infrastructure Grant	291 689
Maths Sceince and Technology Grant	19 946
Early Childhood Development Grant	23 664
Learners with Profound Intellectual Disabilities Grant	4 467
HIV and AIDS (Life Skills Education) Grant	2 369
Department of Human Settlements	50 744
Human Settlements Development Grant	50 744
Department of Sports, Recreation, Arts and Culture	14 914
Community Library Services Grant	11 345
Mass Participation and Sport Development Grant	3 569
Total National Adjustments	2 515 305

Total national funding amounts to R2.515 billion for which the details are discussed below.

National adjustments to the equitable share

The addition of R1.344 billion to the equitable share is allocated to the provincial departments for the 3 per cent salary increases for the Non-SMS and SMS employees effective from 01 April 2022.

National adjustment to Conditional Grants

The adjustments made to the conditional grants that are unforeseen and unavoidable amounts to an additional R649.590 million.

Provincial Roads Maintenance Grant allocated R627.887 million of which R307.887 million is for modular bridges and R320 million is for the repair of provincial roads.

Education Infrastructure Grant allocated R21.703 million for the reconstruction and rehabilitation of schools damaged by floods in 2021 and 2022.

National Conditional Grants Roll-overs

National Treasury only approved R521.661 million for the roll-over of conditional grants at the following departments: Education (R342.135 million); Health (R113.868 million); Human Settlements (R50.744 million); and Sport, Recreation, Arts and Culture (R14.914 million).

Provincial adjustments

Table 2: Provincial Adjustment to Provincial Appropriation

	R'000
Roll-overs	33 149
Office of the Premier	3 395
Provincial Legislature	15 796
Department of Co-operative Governance and Traditional Affairs	1 636
Department of Economic Development, Environmental Affairs and Tourism	6 092
Department of Human Settlements	4 436
Department of Community Safety	1 794
Surrenders and Declared Unspent Funds	(64 600)
Office of the Premier	(38 000)
Department of Co-operative Governance and Traditional Affairs	(8 250)
Provincial Treasury	(18 350)
Other adjustments	661 774
Reprioritisation from votes	(164 802)
Office of the Premier	(2 707)
Department of Health	(60 520)
Department of Social Development	(7 787)
Department of Public Works and Infrastructure	(7 223)
Department of Education	(60 695)
Department of Co-operative Governance and Traditional Affairs	(2 825)
Department of Rural Development and Agrarian Reform	(5 580)
Department of Economic Development, Environmental Affairs and Tourism	(3 752)
Department of Transport	(8 894)
Department of Human Settlements	(1 250)
Provincial Treasury	(1 201)
Department of Sports, Recreation, Arts and Culture	(2 069)
Department of Community Safety	(299)
Additional funding from Provincial Revenue Fund	826 576
Office of the Premier	7 485
Provincial Legislature	34 977
Department of Health	401 482
Department of Public Works and Infrastructure	82 515
Department of Education	226 283
Department of Co-operative Governance and Traditional Affairs	10 607
Department of Economic Development, Environmental Affairs and Tourism	61 167
Department of Sports, Recreation, Arts and Culture	1 500
Department of Community Safety	560
Total Provincial Adjustments	630 323

Total provincial funding amounts to an increase of R630.323 million for which the details are discussed below.

Provincial Roll-overs

Provincial departments roll-over of unspent equitable share funds from 2021/22 to 2022/23 amounts to R33.149 million for the continuation and/ or finalisation of projects in terms of Section 31(2)(g) of the PFMA. Listed hereunder are the details of the rollovers per department.

Vote 1: Office of the Premier

R3.395 million is allocated for the following:

- R395 thousand to be utilised for the payment of accruals in relation to youth projects implemented in 2021/22, which include food handling, and preparation skills programme as well as BCM Kiosk; and
- R3 million is for the project undertaken at Ingquza Hill Municipality, which entails design and construction of bypass and crossing road in Flagstaff and is part of the Small Town Revitalisation programme.

Vote 02: Provincial Legislature

R15.796 million of which R230 thousand is an over collection on own revenue that is allocated in terms of section 22(a) of the PFMA for:

- R14.174 million for the Capital Projects; and
- R1.622 million for the payment of invoices that were not received on time.

Vote 7: Cooperative Governance and Traditional Affairs

R1.636 million is allocated for the following:

- R62 thousand for BBBEE verification;
- R160 thousand for settlement of invoices of 5 laptops;
- R259 thousand to complete the Stutterheim Master and Project Plan; and
- R1.155 million for the completion of the Comprehensive Disaster Risk Assessment for the Province of the Eastern Cape.

Vote 9: Economic Development, Environmental Affairs and Tourism

R6.092 million is allocated for the Informal Business Support Programme.

Vote 11: Human Settlements

R4.436 million is allocated for the audio visual equipment.

Vote 14: Community Safety

R1.794 million is allocated for the payment of server infrastructure (computer hardware).

Surrenders and Declared Savings

The savings declared by departments is made up of the surrenders and the rescheduling of funds for which the details are split and discussed below.

Surrenders to Provincial Revenue Fund

Vote 1: Office of the Premier

R38 million is surrendered for the Broadband roll out project.

Vote 7: Co-operative Governance and Traditional Affairs

R5.300 million of the unspent Compensation of employees, which has been declared as a saving.

Vote 12: Provincial Treasury

R5.999 million of the unspent Compensation of employees, which has been declared as a saving.

Rescheduling of funding

Vote 7: Co-operative Governance and Traditional Affairs

R2.950 million is surrendered to be rescheduled to 2023/24 for the following:

- R2.100 million for the MEC and 2 Kings vehicles; and
- R850 thousand for the Lusikisiki Kings house.

Vote 12: Provincial Treasury

R12.351 million is surrendered to be rescheduled as follows:

- R4.200 million for the ICT Switching infrastructure to 2023/24;
- R2.529 million for the technical capacity for infrastructure delivery to 2023/24; and
- R5.622 million for the municipal interventions to 2025/26.

Other Provincial Adjustments

Reprioritisation from votes

R164.802 million was reprioritised from departments' equitable share to the Department of Health for the payment of medico legal claims of which Health had to reprioritise R60.520 million. This was after the judgment was made by the High Court in Grahamstown that the medico legal writs should be paid in full instead of being paid in instalments.

Additional funding from Provincial Revenue Fund

Funding has been provided to the departments discussed below, from the previously accumulated cash reserves in the Provincial Revenue Fund (PRF).

Vote 1: Office of the Premier

R7.485 million is allocated to continue with Isiqalo Youth Fund project.

Vote 02: Provincial Legislature

R34.977 million is allocated as follows:

- R15.837 million is mainly for the cost of living adjustment for the staff in the Provincial Legislature;
- R9.440 million is for the members of Provincial Legislature that received 3 per cent cost of living adjustment as proclaimed by the Presidency with effect from 01 April 2021;
- R8.700 million is for the improvement of the oversight over the executive and public participation as well as to enhance legal services; and
- R1 million is the change for Public Participation Program (Taking Legislature to the People) to deepen constitutional democracy.

Vote 03: Health

R401.482 million is allocated for the following:

- R316.482 million for the payment of medico-legal writs in execution with respect to claims being paid in full instead of instalments.
- R42 million for the diesel and energy costs caused by the increased load shedding in order to keep the health facilities running;
- R38 million for the payment of the Microsoft licenses; and
- R5 million for the capacitation and strengthening of legal services and co-ordination through the establishment of Medico Legal offices located at Head Office, District and Tertiary institutions.

Vote 05: Public Works and Infrastructure

R82.515 million is allocated for the following:

- R70 million for the property rates and taxes as a result of the increases by the municipalities in the province been above the CPI as well as the increase of the asset register resulting from the completed surveys and land audits;
- R10 million for the land audits with the condition that it completed in order to ascertain what the actual costs of the rates is and taxes will be for the province; and
- R2.515 million for the diesel for Power generation units resulting from the increased load shedding.

Vote 06: Education

R226.283 million is allocated to deal with 237 educators already appointed in the system as well as the recruitment of 463 principals in terms of the bulletin issued in July 2022 in terms of the PPN declaration.

Vote 7: Co-operative Governance and Traditional Affairs

R10.607 million is allocated for the cost of living adjustment of 3 per cent for Public Office Bearers (Traditional Leaders) as proclaimed by the Presidency with effect from 01 April 2021.

Vote 9: Economic Development, Environmental Affairs and Tourism

R61.167 million is allocated for the following:

- R41 million is for the Coega Development Corporation of which R38 million is for the operational costs while the remaining R3 million is for the operational costs of the Wild Coast Industrial Park; and
- R20.167 million is for the Eastern Cape Parks and Tourism Agency of which R16.026 million is for the N2 Biodiversity offset project and R4.141 million is for salary increases.

Vote 14: Sport, Recreation, Arts and Culture

R1.500 million is allocated for the province to host the official draw of the Netball World Cup.

Vote 15: Community Safety

R560 thousand is allocated for the protection of a departmental employee after the threat and risk assessment undertaken by the South African Police Services.

Detailed Tables

Table 3: Summary of the 2022/23 Adjustments to Appropriation

R'000	Main Appropriation	Adjustments November 2022	Adjusted Appropriation
Appropriation		-	-
Main appropriation	86 428 171	-	86 428 171
Total Adjustments	-	3 145 628	3 145 628
Roll-overs	-	554 810	554 810
Unforeseeable / unavoidable	-	649 590	649 590
Declared unspent funds	-	(64 600)	(64 600)
Other adjustments	-	2 005 828	2 005 828
Direct charge against the Provincial Revenue Fund	-	-	-
Members' Remuneration (Provincial Legislature)	-	-	-
Total	86 428 171	3 145 628	89 573 799

Table 4: Summary of the 2022/23 Revised Provincial Budget

R'000	Main Appropriation	Adjustments November 2022	Adjusted Appropriation
Provincial Receipts			
Equitable Share	72 230 960	1 361 555	73 592 515
Conditional Grants	13 850 406	649 590	14 499 996
Provincial own receipts	1 591 925	-	1 591 925
Total Provincial Receipts	87 673 291	2 011 145	89 684 436
Provincial Payments			
Current Payments	73 347 696	2 495 282	75 842 978
Transfers and Subsidies	8 944 619	445 704	9 390 323
Payments for Capital Assets	4 135 856	204 642	4 340 498
Payments for Financial Assets	-	-	-
Unallocated Reserve	-	-	-
Total Provincial Payments	86 428 171	3 145 628	89 573 799
<i>Of which: Legislature funds not surrendered to the PRF</i>	527	15 796	16 323
Surplus / (deficit) before financing	1 245 120	(1 134 483)	110 637
Unallocated Amounts (Financing)	214 396	1 151 984	1 366 380
Provincial Roll-overs		33 149	33 149
National Roll-overs		521 661	521 661
Other adjustments	978 396	597 174	1 575 570
Less: Health CoE funding from Own Receipts	(764 000)	-	(764 000)
Surplus / (deficit) after financing	1 459 516	17 501	1 477 017

Notes on Financing

Financing under Other Adjustments in the Main Budget amounted to R978.396 million and increases by R597.174 million to R1.575 billion in the Adjusted Estimates. The amount of R764 million is for the funding of Health CoE from Provincial Own receipts.

Table 5: Summary of adjusted provincial own receipts by Vote

Vote (R'000)	Main Appropriation	Adjustments November 2022	Adjusted Appropriation
Office of the Premier	420	-	420
Provincial Legislature	527	-	527
Department of Health	297 412	-	297 412
Department of Social Development	3 837	-	3 837
Department of Public Works and Infrastructure	54 382	-	54 382
Department of Education	95 297	-	95 297
Department of Co-operative Governance and Traditional Affairs	1 834	-	1 834
Department of Rural Development and Agrarian Reform	7 962	-	7 962
Department of Economic Development, Environmental Affairs and Tourism	237 733	-	237 733
Department of Transport	762 414	-	762 414
Department of Human Settlements	1 745	-	1 745
Provincial Treasury	126 885	-	126 885
Department of Sports, Recreation, Arts and Culture	1 419	-	1 419
Department of Community Safety	58	-	58
Total Provincial Own Receipts	1 591 925	-	1 591 925

Table 6: Summary of adjusted provincial own receipts per economic classification

R'000	Main Appropriation	Adjustments November 2022	Adjusted Appropriation	Percentage change
Provincial own receipts				
Tax receipts	953 205	-	953 205	0.0
Casino taxes	208 977	-	208 977	0.0
Horse racing taxes	9 381	-	9 381	0.0
Liquor licences	18 600	-	18 600	0.0
Motor vehicle licences	716 247	-	716 247	0.0
Non-tax receipts	638 720	-	638 720	0.0
Sale of goods & services other than capital assets	442 901	-	442 901	0.0
Transfers received	-	-	-	0.0
Fines, penalties and forfeits	16 065	-	16 065	0.0
Interest, dividends and rent on land	127 765	-	127 765	0.0
Sales of capital assets	2 379	-	2 379	0.0
Financial transactions in assets and liabilities	49 610	-	49 610	0.0
Total provincial own receipts	1 591 925	-	1 591 925	0.0

Table 7: Adjusted appropriations per Vote

Votes (R' 000)	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent Funds	Other adjustments		
Office of the Premier	963 592	3 395	-	-	(38 000)	12 476	(22 129)	941 463
Provincial Legislature	571 146	15 796	-	-	-	34 977	50 773	621 919
Department of Health	27 362 251	113 868	-	-	-	782 926	896 794	28 259 045
Department of Social Development	2 788 194	-	-	-	-	40 652	40 652	2 828 846
Department of Public Works and Infrastructure	2 584 294	-	-	-	-	96 179	96 179	2 680 473
Department of Education	38 559 185	342 135	21 703	-	-	872 983	1 236 821	39 796 006
Department of Co-operative Governance and Traditional Affairs	1 007 859	1 636	-	-	(8 250)	24 887	18 273	1 026 132
Department of Rural Development and Agrarian Reform	2 328 201	-	-	-	-	27 312	27 312	2 355 513
Department of Economic Development, Environmental Affairs and Tourism	1 338 282	6 092	-	-	-	64 411	70 503	1 408 785
Department of Transport	4 951 120	-	627 887	-	-	17 139	645 026	5 596 146
Department of Human Settlements	2 448 031	55 180	-	-	-	8 402	63 582	2 511 613
Provincial Treasury	427 316	-	-	-	(18 350)	7 862	(10 488)	416 828
Department of Sports, Recreation, Arts and Culture	990 731	14 914	-	-	-	13 361	28 275	1 019 006
Department of Community Safety	107 969	1 794	-	-	-	2 261	4 055	112 024
Total	86 428 171	554 810	649 590	-	(64 600)	2 005 828	3 145 628	89 573 799

Table 8: Adjusted appropriations per economic classification

Economic classification (R' 000)	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current Payments	73 347 696	131 694	341 703	519 808	(57 450)	1559 527	2495 282	75 842 979
Compensation of employees	56 522 479	-	-	(155 670)	(11 794)	1 509 617	1 342 153	57 864 633
Goods and services	16 825 217	131 694	341 703	675 478	(45 656)	49 910	1 153 129	17 978 346
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	8 944 619	77 408	-	(78 828)	-	447 124	445 704	9 390 323
Provinces and municipalities	906 747	3 000	-	21 939	-	70 000	94 939	1 001 686
Departmental agencies and accounts	1 245 029	-	-	48 169	-	61 167	109 336	1 354 365
Higher education institutions	74 164	-	-	-	-	-	-	74 164
Foreign govt. and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	652 793	-	-	-	-	-	-	652 793
Non-profit institutions	3 416 523	23 664	-	(104 395)	-	-	(80 731)	3 335 792
Households	2 649 363	50 744	-	(44 541)	-	315 957	322 160	2 971 523
Payments for capital assets	4 135 856	345 708	307 887	(440 980)	(7 150)	(823)	204 642	4 340 498
Buildings and other fixed structures	2 921 434	271 276	307 887	(503 723)	(850)	-	74 590	2 996 024
Machinery and equipment	1 162 065	74 432	-	98 039	(6 300)	(823)	165 348	1 327 413
Heritage sites	1 000	-	-	-	-	-	-	1 000
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	11 702	-	-	(7 808)	-	-	(7 808)	3 894
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	39 655	-	-	(27 488)	-	-	(27 488)	12 167
Payments for financial assets	-	-	-	-	-	-	-	-
Total	86 428 171	554 810	649 590	0	(64 600)	2 005 828	3 145 628	89 573 799

Table 9: Expenditure outcome 2021/22 and preliminary expenditure 2022/23 by Vote

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted adjusted appropriation
R'000									
Office of the Premier	793 759	345 184	43.5	788 047	99.3	941 463	18.6	401 053	42.6
Provincial Legislature	579 324	285 998	49.4	563 758	97.3	621 919	7.4	302 151	48.6
Department of Health	27 774 734	15 726 477	56.6	27 631 903	99.5	28 259 045	1.7	15 321 954	54.2
Department of Social Development	2 856 909	1 405 424	49.2	2 796 264	97.9	2 828 846	(1.0)	1 414 046	50.0
Department of Public Works and Infrastructure	2 526 329	1 274 063	50.4	2 526 170	100.0	2 680 473	6.1	1 487 027	55.5
Department of Education	37 598 834	18 633 649	49.6	37 346 363	99.3	39 796 006	5.8	19 295 672	48.5
Department of Co-operative Governance and Traditional Affairs	961 198	469 117	48.8	954 368	99.3	1 026 132	6.8	484 613	47.2
Department of Rural Development and Agrarian Reform	2 256 607	1 043 239	46.2	2 254 896	99.9	2 355 513	4.4	978 065	41.5
Department of Economic Development, Environmental Affairs and Tourism	1 454 350	969 837	66.7	1 425 140	98.0	1 408 785	(3.1)	851 648	60.5
Department of Transport	5 239 591	2 544 252	48.6	5 239 412	100.0	5 596 146	6.8	2 648 800	47.3
Department of Human Settlements	2 612 781	1 007 031	38.5	2 554 276	97.8	2 511 613	(3.9)	1 184 748	47.2
Provincial Treasury	387 028	180 488	46.6	382 404	98.8	416 828	7.7	188 554	45.2
Department of Sports, Recreation, Arts and Culture	979 602	435 004	44.4	954 922	97.5	1 019 006	4.0	451 426	44.3
Department of Community Safety	109 064	49 017	44.9	107 220	98.3	112 024	2.7	53 656	47.9
Total	86 130 110	44 368 780	51.5	85 525 144	99.3	89 573 799	4.0	45 063 413	50.3

Table 10: Expenditure outcome 2021/22 and preliminary expenditure 2022/23 by economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted adjusted appropriation
R'000									
Current Payments	72 465 479	37 602 678	51.9	72 594 186	100.2	75 842 978	4.7	38 357 879	197.7
Compensation of employees	56 118 645	28 018 810	49.9	56 213 134	100.2	57 864 632	3.1	27 614 917	47.7
Goods and services	16 346 763	9 581 995	58.6	16 374 930	100.2	17 978 346	10.0	10 711 474	59.6
Interest and rent on land	71	1 873	2 638.0	6 122	8 622.5	-	(100.0)	31 488	
Transfers and subsidies	9 390 635	5 097 409	54.3	9 278 610	98.8	9 390 323	(0.0)	5 068 925	54.0
Provinces and municipalities	891 352	413 123	46.3	886 293	99.4	1 001 686	12.4	551 045	181.8
Departmental agencies and accounts	1 446 882	1 093 179	75.6	1 448 530	100.1	1 354 365	(6.4)	890 501	65.8
Higher education institutions	75 699	47 284	62.5	75 486	99.7	74 164	(2.0)	44 636	60.2
Foreign govt. and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	627 664	357 530	57.0	624 170	99.4	652 793	4.0	361 314	55.3
Non-profit institutions	3 381 951	1 869 453	55.3	3 267 254	96.6	3 335 792	(1.4)	1 654 284	49.6
Households	2 967 087	1 316 840	44.4	2 976 877	100.3	2 971 523	0.1	1 567 145	
Payments for capital assets	4 273 996	1 668 635	39.0	3 650 587	85.4	4 340 498	1.6	1 636 609	37.7
Buildings and other fixed structures	3 039 951	1 105 884	36.4	2 648 001	87.1	2 996 024	(1.4)	939 781	318.8
Machinery and equipment	1 183 445	532 753	45.0	956 414	80.8	1 327 413	12.2	671 071	50.6
Heritage sites	1 100	-	-	971	88.3	1 000	(9.1)	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	10 571	141	1.3	14 419	136.4	3 894	(63.2)	1 451	268.4
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38 929	29 857	76.7	30 782	79.1	12 167	(68.7)	24 306	199.8
Payments for financial assets	-	59	-	1 760	-	-	-	-	-
Total	86 130 110	44 368 780	51.5	85 525 144	99.3	89 573 799	4.0	45 063 413	50.3

Table 11: Adjusted transfers per Vote

Votes (R' 000)	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the Premier	304 549	3 000	-	14 082	-	0	17 082	321 631
Provincial Legislature	115 172	-	-	1 127	-	-	1 127	116 299
Department of Health	285 358	-	-	(12 194)	-	316 482	304 288	589 646
Department of Social Development	406 498	-	-	(43 283)	-	-	(43 283)	363 215
Department of Public Works and Infrastructure	617 438	-	-	-	-	70 000	70 000	687 438
Department of Education	3 212 590	23 664	-	(120 465)	-	0	(96 801)	3 115 789
Department of Co-operative Governance and Traditional Affairs	4 403	-	-	5 277	-	0	5 277	9 680
Department of Rural Development and Agrarian Reform	257 684	-	-	28 231	-	0	28 231	285 915
Department of Economic Development, Environmental Affairs and Tourism	898 516	-	-	1 291	-	60 642	61 933	960 449
Department of Transport	689 066	-	-	37 644	-	-	37 644	726 710
Department of Human Settlements	2 002 794	50 744	-	(716)	-	-	50 028	2 052 822
Provincial Treasury	1 886	-	-	3 431	-	-	3 431	5 317
Department of Sports, Recreation, Arts and Culture	148 665	-	-	6 540	-	0	6 540	155 205
Department of Community Safety	-	-	-	207	-	-	207	207
Total	8 944 619	77 408	-	(78 828)	0	447 124	445 704	9 390 323

Table 12: Adjusted infrastructure per Vote

Votes (R' 000)	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the Premier	379 187	3 000	-	(16 673)	(38 000)	-	(51 673)	327 514
Department of Health	1 627 913	60 000	-	(63 507)	-	24	(3 483)	1 624 429
Department of Social Development	30 432	-	-	2 846	-	-	2 846	33 278
Department of Public Works and Infrastructure	262 472	-	-	(1 500)	-	-	(1 500)	260 972
Department of Education	1 754 925	291 689	21 703	(0)	-	-	313 392	2 068 317
Department of Co-operative Governance and Traditional Affairs	4 284	-	-	850	(850)	-	-	4 284
Department of Rural Development and Agrarian Reform	132 605	-	-	4 321	-	-	4 321	136 926
Department of Economic Development, Environmental Affairs and Tourism	2 823	-	-	(2 823)	-	-	(2 823)	-
Department of Transport	1 987 326	-	627 887	(71 634)	-	-	556 253	2 543 579
Department of Human Settlements	2 003 160	50 744	-	0	-	-	50 744	2 053 904
Department of Sports, Recreation, Arts and Culture	60 526	11 345	-	962	-	-	12 307	72 833
Total	8 245 653	416 778	649 590	(147 158)	(38 850)	24	880 384	9 126 037

Table 13: Adjusted infrastructure per Category

Infrastructure Category (R' 000)	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
New Infrastructure Assets	576 682	9 045	0	(82 739)	(850)	0	(74 544)	502 138
Existing Infrastructure Assets	4 637 195	353 989	649 590	(293 996)	-	-	709 583	5 346 777
Upgrades and additions	1 937 700	219 797	307 887	(276 277)	-	-	251 407	2 189 108
Rehabilitation, renovations and refurbishment	452 204	42 434	-	(80 587)	-	-	(38 153)	414 051
Maintenance and repairs	2 247 291	91 758	341 703	62 867	-	-	496 328	2 743 619
Infrastructure Transfers	2 207 360	53 744	-	23 270	0	-	77 014	2 284 374
Current	0	-	-	3 231	-	-	3 231	3 231
Capital	2 207 360	53 744	-	20 039	0	0	73 783	2 281 143
Non Infrastructure	824 416	-	-	206 307	(38 000)	24	168 331	992 747
Total	8 245 653	416 778	649 590	(147 158)	(38 850)	24	880 384	9 126 037

Table 14: Adjusted Conditional Grants allocations by Vote and Grant name

Votes and Grant (R' 000)	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Department of Health	5 822 475	113 868	-	-	-	-	113 868	5 936 343
District Health Programme Grant	3 221 279	-	-	-	-	-	-	3 221 279
Health Facility Revitalisation Grant	730 829	-	-	-	-	-	-	730 829
National Tertiary Services Grant	1 148 953	53 868	-	-	-	-	53 868	1 202 821
National Health Insurance	128 484	60 000	-	-	-	-	60 000	188 484
Expanded Public Works Programme- Integrated	1 906	-	-	-	-	-	-	1 906
Expanded Public Works Programme- Social Sector	12 268	-	-	-	-	-	-	12 268
Human Resources and Development Grant	578 756	-	-	-	-	-	-	578 756
Department of Social Development	16 618	-	-	-	-	-	-	16 618
EPWP Integrated Conditional Grant	1 900	-	-	-	-	-	-	1 900
EPWP Incentive Conditional Grant	14 718	-	-	-	-	-	-	14 718
Department of Public Works and Infrastructure	13 502	-	-	-	-	-	-	13 502
Expanded Public Works Programme Integrated Grant for Provinces	13 502	-	-	-	-	-	-	13 502
Department of Education	3 606 127	342 135	21 703	-	-	-	363 838	3 969 965
National Scholl Nutrition Programme Grant	1 494 648	-	-	-	-	-	-	1 494 648
Expanded Public Works Programme Intergrated Grant for Provinces	3 491	-	-	-	-	-	-	3 491
Social Sector Expanded Public Works Grant	40 050	-	-	-	-	-	-	40 050
Maths Sceince and Technology Grant	53 950	19 946	-	-	-	-	19 946	73 896
Learners with Profound Intellectual Disabilities	28 333	4 467	-	-	-	-	4 467	32 800
Early Childhood Development	199 668	23 664	-	-	-	-	23 664	223 332
Education Infrastructure Grant	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
HIV and AIDS (Life Skills Education) Grant	44 528	2 369	-	-	-	-	2 369	46 897
Department of Co-operative Governance and Traditional Affairs	2 284	-	-	-	-	-	-	2 284
Expanded Public Works Programme (EPWP) Integrated Grant	2 284	-	-	-	-	-	-	2 284
Department of Rural Development and Agrarian Reform	342 249	-	-	-	-	-	-	342 249
Land Care Programme Grant	12 700	-	-	-	-	-	-	12 700
Comprehensive Agricultural Support Programme Grant	251 233	-	-	-	-	-	-	251 233
Ilima/Letsema Projects Grant	76 210	-	-	-	-	-	-	76 210
Expanded Public Works Programme Incentive Grant for Provinces	2 106	-	-	-	-	-	-	2 106
Department of Economic Development, Environmental Affairs and Tourism	2 823	-	-	-	-	-	-	2 823
EPWP Integrated Grants for Provinces	2 823	-	-	-	-	-	-	2 823
Department of Transport	1 785 551	-	627 887	-	-	-	627 887	2 413 438
Provincial Road Maintenance Grant	1 429 653	-	627 887	-	-	-	627 887	2 057 540
Public Transport Operations Grant	282 593	-	-	-	-	-	-	282 593
EPWP Integrated Grant for Provinces	73 305	-	-	-	-	-	-	73 305
Department of Human Settlements	2 003 160	50 744	-	-	-	-	50 744	2 053 904
Human Settlements Development Grant	1 542 022	50 744	-	-	-	-	50 744	1 592 766
Informal Settlements Upgrading Partnership Grant	458 151	-	-	-	-	-	-	458 151
EPWP Insentive Grant for Provinces	2 987	-	-	-	-	-	-	2 987
Department of Sports, Recreation, Arts and Culture	254 203	14 914	-	-	-	-	14 914	269 117
Expanded Public Works Programme Incentive Grant for Provinces	181 169	11 345	-	-	-	-	11 345	192 514
Community Library Services Grant	70 879	3 569	-	-	-	-	3 569	74 448
Mass Participation and Sport Development Grant	2 155	-	-	-	-	-	-	2 155
Department of Community Safety	1 414	-	-	-	-	-	-	1 414
Social Sector Expanded Public Works Incentive Grant For Provinces	1 414	-	-	-	-	-	-	1 414
Total	13 850 406	521 661	649 590	-	-	-	1 171 252	15 021 657

🔥 **END OF OVERVIEW** 🔥





SECTION B: ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



Vote 01

Office of the Premier

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

		2022/23		
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	963 592	(45 463)	23 334	941 463
<i>of which:</i>				
Current payments	649 944	(45 463)	-	604 481
Transfers and subsidies	304 549	-	17 082	321 631
Payments for capital assets	9 099	-	6 252	15 351
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	Premier			
Accounting officer	Director General			
Website address	www.ecprov.gov.za			

Vision

Leading development with excellence and integrity.

Mission

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

Changes to programme names, purposes and objectives

None.

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of departments receiving unqualified audits without findings	1	6	10	7	None
Level of organisational human resource management maturity attained	1	6	3	Not due	None
Number of Provincial plans developed to improve integrated policy implementation	2	6	7	2	None
Number of priority projects monitored to provide credible, real-time performance information	2	6	12	12	None
Number of Infrastructure investment projects implemented in small towns to stimulate the local economy (Initial STR projects to be completed)	2	6	6	6	None
Rand value of new investments mobilised through CSI initiatives	2	6	10 000 000	Not due	None
Number of projects driven through IGR platforms to improve inter-sectoral collaborations to deliver integrated service delivery	2	6	12	10	None
Percentage reduction in the incidence of GBVF	2	4	50%	Not due	None
Number of unemployed youth benefiting from the job preparedness programme	2	4	3 000	1 337	None
Rand value new invested in strategic skills through partnerships with SETAs	3	4	100 000 000	54 800 000	None
Number of officials trained in critical skills areas through the OTP training programmes	3	6	300	211	None
Number of Broadband sites with speed of 100MBPS connected	3	6	1 100	404	None
Number of projects implemented as part of the roll-out of the Digital Transformation Strategy	3	6	3	-	None
Percentage reduction of incidences of litigation in the Provincial Administration	3	6	2%	25%	None
Percentage reduction of incidence of corruption in the Province	3	6	50%	Not due	None

Changes to indicators

None.

Changes to targets

None.

Mid-Year Performance Status

In line with its mandate, the Provincial Medium Term Strategic Framework (P-MTSF) and the Prioritisation Framework and Mandate Paper, the Department together with Provincial Treasury and CoGTA counterparts pursued the priority of Building a Capable, Ethical and Developmental State.

The department continues to strive towards improving provincial planning. Towards setting the provincial administration's programme of action, the 2022/23 Performance Improvement Plan for the Province, which focuses on governance matters and High Impact Projects, was reviewed and it now covers nine areas of focus, hence it is termed the nine Point Pledge. The Project Plan for Coordinating Departments, which is aimed at ensuring effective implementation of priority projects, was developed and is under implementation.

In the period under review, the Small Town Revitalisation programme has been focusing on completion of the 6 projects that were commenced in the 2021/22 financial year. These are Aggate Road Phase 2; EmaXesibeni Internal Street and Street Lights (two projects); Ingquza Hill R61 and Street Lights (two projects); Ndlambe-Thornhill Water Reservoir.

Co-ordination of Corporate Social Investments (CSI) initiatives: Whilst we are finalizing the development of the Provincial CSI Framework a total of R 6.2 million against the set target of R10 million has been mobilised to date, which mainly contributed to education, disaster, health, agriculture, sport, arts and culture, community centres, rural development, and social support services programmes. Furthermore, in enhancing the provincial mechanism a benchmarking exercise was conducted as a form of capacitating the CSI committee members on various aspects of CSI coordination.

In synergizing agenda for Intergovernmental Relations (IGR) structures, terms of reference were revised and highlighted the twelve projects driven through IGR platforms to deliver integrated service delivery as standing agenda items and improved coordination of provincial programmes as these are underpinned by the DDM approach. These structures are further utilised to monitor the implementation of the 12 programmes across the province. Below is the highlight of some achievements:

- ✓ Coordinated Provincial Government “taking services to the people” in an integrated approach through provincial programmes such as Mandela Day Programme, National Youth Day, Provincial Women's Day, Commemoration of Bisho Massacre and the Provincial Heritage etc.
- ✓ Community mobilization and benefit medical examinations were conducted in 17 sites in the province offering services on wheels to seven sites that covered ten Local Municipalities.

Gender Based Violence and Femicide (GBVF) continues to be a challenge that faces the country. In the province, collaborations with University Fort Hare (UFH) have been established with concrete action plans and a GBVF Advocacy Programme. Collaborative activities between OTP and UFH was hosted by the Vice Chancellor and Traditional Leadership in Port St Johns Local Municipality respectively. The action plans and advocacy programme deliberations will be tabled and factored in the provincial GBVF summit. The impact of this programme will be assessed once all the required structures and plans are established and implemented. This is still an ongoing process.

2022 Adjusted Estimates of Provincial Revenue and Expenditure

The province has conducted Job Preparedness programmes in Amathole and OR Tambo in order to assist young people to acquire some level of experience as it is a prerequisite for most employment opportunities. The provincial government through the department has invest on initiatives that will empower young people as lack of work experience is a stumbling block that results in them finding it hard to secure employment. In the period under review 1 337 against an annual target of 3 000 were employed.

Proposals to the value of R372 million were submitted to Sector Education and Training Authority (SETA) and the National Skills Fund (NSF), of which in the period under review, R54.800 million has been secured against the target of R100 million. The department is currently working on better coordination of the Construction SETA (CETA) intervention in the Province and it has been identified as the key coordinator of all CETA funding in the Province.

The department remains committed in driving skills development as there is a need for leadership skills to develop pipeline talent across all levels and thus enhancing the capacity of the provincial government. A total of 211 officials against the annual target of 300 were trained by mid-year. The Province is investing in transversal training which includes leadership skills as well as a basket of skills which will enhance governance in the Province.

The department remains committed to improving connectivity in the province through broadband project despite challenges encountered. In the period of six months, the department managed to connect 404 against the annual target of 1 100 sites, which then takes the total of 660 sites to have been connected in the province. This number includes the connection using fibre, of the 148 sites, which were previously connected through Long Term Evolution (LTE), a fourth generation, 4G wireless connection technology LTE connection.

The roll-out of the Digital Transformation Strategy has encountered a number of challenges and therefore it is running behind schedule. Initially, procurement on the project was delayed by the moratorium on procurement. However, when this was lifted the department was not able to implement projects mainly due to delays in preparing the Virtual Private Network (VPN) testing sites for provincial departments which form a crucial part of the implementation of the Eastern Cape Corporate VPN. The required migration to the Emulator Software also took longer than planned due to technical glitches hence there are no projects achieved in the period under review.

The department has been working in conjunction with the Department of Health (DoH) and Provincial Treasury (PT) to implement the Provincial Litigation Management Strategy. The Executive Council approved the revised Provincial Litigation Management Strategy in August 2022, thus providing the legal services in the province with a renewed mandate to combat litigation and to ensure its reduction. By the end of six months, number of litigation cases have been reduced by 25 per cent which is higher than the targeted 2 per cent.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme		2022/23						
	Main appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-Overs	Unforeseeable/U navoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total adjustments appropriation
R' 000								
Equitable share	963 592	3 395	-	-	(38 000)	12 476	(22 129)	941 463
Conditional grants	-	-	-	-	-	-	-	-
Total receipts	963 592	3 395	-	-	(38 000)	12 476	(22 129)	941 463
of which:								
Departmental receipts	420	-	-	-	-	-	-	420

Table 4: Summary of own receipts

R'000	2021/222					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-		-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	402	112	27.9	486	120.9	420	420	-	109	26.0
Sale of goods & services other than capital assets	239	100	41.8	202	84.5	250	250	-	97	38.8
Transfers received	-	-		-		-	-		-	
Fines, penalties and forfeits	-	-		-		-	-		-	
Interest, dividends and rent on land	8	-		-	-	8	8	-		-
Sales of capital assets	49	-		264	538.8	51	51	-		-
Financial transactions in assets and liabilities	106	12	11.3	20	18.9	111	111	-	12	10.8
							-			
Total	402	112	27.9	486	120.9	420	420	-	109	26.0

Revenue trends for the first six months of 2022/23

The revenue collection in the first half of 2021/22 amounted to R112 thousand representing 27.9 per cent of the adjusted budget. In the same period in 2022/23, the department collected R109 thousand representing 26 per cent of the adjusted budget. The collection in 2022/23 is slightly lower mainly due to lessor than anticipated levels of collections in Sale of goods and services other than capital as a result of commission on insurance.

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	170 785	-	-	3 369	-	2 848	6 217	177 002
Programme 2 : Planning, Policy Coordination, Monitoring and Evaluation	410 198	3 395	-	23 168	-	9 717	36 280	446 478
Programme 3 : Institutional Development and Organisational Support	382 609	-	-	(26 537)	(38 000)	(89)	(64 626)	317 983
Total	963 592	3 395	-	-	(38 000)	12 476	(22 129)	941 463
Economic classification								
Current payments	649 944	395	-	(20 334)	(38 000)	12 476	(45 463)	604 481
Compensation of employees	318 897	-	-	(42 105)	-	4 991	(37 114)	281 783
Goods and services	331 047	395	-	21 771	(38 000)	7 485	(8 349)	322 698
Administrative fees	833	-	-	(203)	-	-	(203)	630
Advertising	5 521	-	-	4 842	-	-	4 842	10 363
Minor Assets	170	-	-	1 017	-	-	1 017	1 187
Audit cost: External	5 634	-	-	608	-	-	608	6 242
Bursaries: Employees	1 134	-	-	(370)	-	-	(370)	764
Catering: Departmental activities	4 577	-	-	4 291	-	-	4 291	8 868
Communication (G&S)	6 277	-	-	(950)	-	-	(950)	5 327
Computer services	234 628	-	-	(17 210)	(38 000)	-	(55 210)	179 418
Consultants and professional services: Business and advisory services	17 671	-	-	(3 740)	-	-	(3 740)	13 931
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 519	-	-	7 937	-	-	7 937	10 456
Contractors	2 723	-	-	3 316	-	-	3 316	6 039
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 500	-	-	628	-	-	628	2 128
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	10 338	-	7 485	17 823	17 823
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	3 017	-	-	171	-	-	171	3 188
Consumable: Stationery,printing and office supplies	1 461	-	-	(389)	-	-	(389)	1 072
Operating leases	2 761	-	-	(342)	-	-	(342)	2 419
Property payments	2 450	-	-	588	-	-	588	3 038
Transport provided: Departmental activity	2 441	-	-	(1 510)	-	-	(1 510)	931
Travel and subsistence	17 851	-	-	6 520	-	-	6 520	24 371
Training and development	13 442	395	-	(1 481)	-	-	(1 086)	12 356
Operating payments	1 735	-	-	1 530	-	-	1 530	3 265
Venues and facilities	2 702	-	-	6 180	-	-	6 180	8 882
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	304 549	3 000	-	14 082	-	-	17 082	321 631
Provinces and municipalities	207 187	3 000	-	-	-	-	3 000	210 187
Departmental agencies and accounts	72 329	-	-	2 600	-	-	2 600	74 929
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	25 033	-	-	11 482	-	-	11 482	36 515
Payments for capital assets	9 099	-	-	6 252	-	-	6 252	15 351
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 904	-	-	8 252	-	-	8 252	15 156
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	2 195	-	-	(2 000)	-	-	(2 000)	195
Payments for financial assets	-	-	-	-	-	-	-	-
Total	963 592	3 395	-	-	(38 000)	12 476	(22 129)	941 463
Amount to be voted								(22 129)

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Adjustments appropriation			Other		
			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
R' 000								
Programme Management: Corporate Services	2 373	-	-	(1 389)	-	-	(1 389)	984
Premier Support	20 240	-	-	(2 500)	-	458	(2 042)	18 198
Director General Support	14 319	-	-	(228)	-	273	45	14 364
Financial Management	57 439	-	-	257	-	874	1 131	58 570
Corporate Management	76 414	-	-	7 229	-	1 243	8 472	84 886
Total	170 785	-	-	3 369	-	2 848	6 217	177 002
Economic classification								
Current payments	157 951	-	-	(10 265)	-	2 848	(7 417)	150 534
Compensation of employees	117 327	-	-	(19 024)	-	2 848	(16 176)	101 151
Goods and services	40 624	-	-	8 759	-	-	8 759	49 383
Administrative fees	833	-	-	(203)	-	-	(203)	630
Advertising	100	-	-	10	-	-	10	110
Minor Assets	170	-	-	1 017	-	-	1 017	1 187
Audit cost: External	5 634	-	-	608	-	-	608	6 242
Bursaries: Employees	1 134	-	-	(370)	-	-	(370)	764
Catering: Departmental activities	758	-	-	1 327	-	-	1 327	2 085
Communication (G&S)	6 277	-	-	(950)	-	-	(950)	5 327
Computer services	5 600	-	-	3 726	-	-	3 726	9 326
Consultants and professional services: Business and advisory services	1 760	-	-	(173)	-	-	(173)	1 587
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	1 167	-	-	516	-	-	516	1 683
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 500	-	-	628	-	-	628	2 128
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 985	-	-	(1 317)	-	-	(1 317)	668
Consumable: Stationery,printing and office supplies	1 046	-	-	(526)	-	-	(526)	520
Operating leases	2 761	-	-	(105)	-	-	(105)	2 656
Property payments	2 450	-	-	588	-	-	588	3 038
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 463	-	-	1 836	-	-	1 836	5 299
Training and development	2 080	-	-	110	-	-	110	2 190
Operating payments	1 122	-	-	1 837	-	-	1 837	2 959
Venues and facilities	784	-	-	200	-	-	200	984
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 930	-	-	7 882	-	-	7 882	13 812
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	5 930	-	-	7 882	-	-	7 882	13 812
Payments for capital assets	6 904	-	-	5 752	-	-	5 752	12 656
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 904	-	-	5 752	-	-	5 752	12 656
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	170 785	-	-	3 369	-	2 848	6 217	177 002
Amount to be voted								6 217

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Planning, Policy, Monitoring and Reporting

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Management: Research, Policy Coordination, Monitoring and Evaluation	6 306	-	-	5 140	-	115	5 255	11 561
Research Coordination and Policy Development Support	93 637	-	-	120	-	304	424	94 061
Performance Monitoring and Evaluation	47 153	-	-	(8 320)	-	1 022	(7 298)	39 855
IGR and Stakeholder Relations Management	238 393	3 000	-	2 590	-	530	6 120	244 513
Transformation Programmes	24 709	395	-	23 638	-	7 746	31 779	56 488
Total	410 198	3 395	-	23 168	-	9 717	36 280	446 478
Economic classification								
Current payments	128 487	395	-	22 568	-	9 717	32 680	161 167
Compensation of employees	92 972	-	-	(1 550)	-	2 232	682	93 654
Goods and services	35 515	395	-	24 118	-	7 485	31 998	67 513
Administrative fees	-	-	-	-	-	-	-	-
Advertising	391	-	-	(50)	-	-	(50)	341
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 965	-	-	3 039	-	-	3 039	5 004
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	753	-	-	-	-	-	-	753
Consultants and professional services: Business and advisory services	9 627	-	-	(2 480)	-	-	(2 480)	7 147
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	329	-	-	2 750	-	-	2 750	3 079
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	-	-	-	10 338	-	7 485	17 823	17 823
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	465	-	-	1 175	-	-	1 175	1 640
Consumable: Stationery,printing and office supplies	-	-	-	200	-	-	200	200
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 129	-	-	(1 430)	-	-	(1 430)	699
Travel and subsistence	7 023	-	-	6 887	-	-	6 887	13 910
Training and development	11 308	395	-	(1 591)	-	-	(1 196)	10 112
Operating payments	282	-	-	282	-	-	-	282
Venues and facilities	1 243	-	-	5 280	-	-	5 280	6 523
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	279 516	3 000	-	2 600	-	-	5 600	285 116
Provinces and municipalities	207 187	3 000	-	-	-	-	3 000	210 187
Departmental agencies and accounts	72 329	-	-	2 600	-	-	2 600	74 929
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	2 195	-	-	(2 000)	-	-	(2 000)	195
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	2 195	-	-	(2 000)	-	-	(2 000)	195
Payments for financial assets	-	-	-	-	-	-	-	-
Total	410 198	3 395	-	23 168	-	9 717	36 280	446 478
Amount to be voted								36 280

Programme 3: Institutional Development and Organisation

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Management: Institutional Development Support & Integrity Management	6 587	-	-	(1 615)	-	133	(1 482)	5 105
Human Resource Management & Development	65 590	-	-	1 315	-	946	2 261	67 851
Provincial Communications Services	21 476	-	-	2 264	-	271	2 535	24 011
Provincial ICT	252 819	-	-	(28 189)	(38 000)	(2 126)	(68 315)	184 504
Provincial State Law Advisory Services	27 672	-	-	(212)	-	532	320	27 992
Provincial Integrity Management	8 465	-	-	(100)	-	155	55	8 520
Total	382 609	-	-	(26 537)	(38 000)	(89)	(64 626)	317 983
Economic classification								
Current payments	363 506	-	-	(32 637)	(38 000)	(89)	(70 726)	292 780
Compensation of employees	108 598	-	-	(21 531)	-	(89)	(21 620)	86 978
Goods and services	254 908	-	-	(11 106)	(38 000)	-	(49 106)	205 802
Administrative fees	-	-	-	-	-	-	-	-
Advertising	5 030	-	-	4 882	-	-	4 882	9 912
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 854	-	-	(75)	-	-	(75)	1 779
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	228 275	-	-	(20 936)	(38 000)	-	(58 936)	169 339
Consultants and professional services: Business and advisory services	6 284	-	-	(1 087)	-	-	(1 087)	5 197
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 519	-	-	7 937	-	-	7 937	10 456
Contractors	1 227	-	-	50	-	-	50	1 277
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	567	-	-	313	-	-	313	880
Consumable: Stationery, printing and office supplies	415	-	-	(63)	-	-	(63)	352
Operating leases	-	-	-	(237)	-	-	(237)	(237)
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	312	-	-	(80)	-	-	(80)	232
Travel and subsistence	7 365	-	-	(2 203)	-	-	(2 203)	5 162
Training and development	54	-	-	-	-	-	-	54
Operating payments	331	-	-	(307)	-	-	(307)	24
Venues and facilities	675	-	-	700	-	-	700	1 375
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 103	-	-	3 600	-	-	3 600	22 703
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	19 103	-	-	3 600	-	-	3 600	22 703
Payments for capital assets	-	-	-	2 500	-	-	2 500	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	2 500	-	-	2 500	2 500
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	382 609	-	-	(26 537)	(38 000)	(89)	(64 626)	317 983
Amount to be voted								(64 626)

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Details of adjustments to Departmental Expenditure 2022

Rollovers – R3.395 million

Planning, Policy Coordination, Monitoring and Evaluation – R3.395 million

An amount of R3 million was mainly due to Ingquza Hill Municipality for the project that was not completed and the funds were for final certificate and retention. The project delays were mainly caused by the KwaZulu Natal uprising, the heavy rain falls and SMME protests.

A rollover amount of R395 thousand was received for the youth projects accruals.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Planning, Policy Coordination, Monitoring and Evaluation					
Institutional Development and Organisational Support					
FROM: R '000			TO: R '000		
Programme by economic classification	Motivation	(19 771)	Programme by economic classification	Motivation	19 771
Administration			Administration		
Compensation of employees	Savings realised on Compensation of Employees due to Migration placement process.	(19 771) (19 024)	Goods and services	To defray cost pressure in Venues, Cellphones, Resettlement Costs, Audit Fees, Fleet, Wellness Consultants and travelling not adequately budgeted for during the main budget.	6 276
			Machinery and equipment	To defray cost pressure in Machinery & equipment mainly for laptops, Finance Lease, Audio visual and Office Furniture not adequately budgeted for during the main budget.	4 545
			Households	To defray cost pressure in Households due to GEPP penalties.	6 614
			Goods and services	To defray cost pressure in Consultants not adequately budgeted for during the main budget.	40
Goods and Services	Savings realised on Operating leases, Admin fees, Advertising and Stationery	(707)	Machinery and equipment	To defray cost pressure in Machinery & equipment for purchases of Computer Peripherals and Office Furniture not adequately budgeted for during the main budget.	707
			Planning, Policy Coordination, Monitoring and Evaluation		1 589
Households	Savings realised on Households due to exited employees.	(40)	Goods and services	To defray cost pressure in Venues and Facilities not adequately budgeted for during the main budget.	1 589
Shift within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		1%			
FROM: R '000			TO: R '000		
Programme by economic classification	Motivation	(3 850)	Programme by economic classification	Motivation	3 850
Planning, Policy Coordination, Monitoring and Evaluation			Planning, Policy Coordination, Monitoring and Evaluation		
Compensation of employees	Savings realised on Compensation of Employees due to Migration placement process.	(1 550)	Goods and services	To defray cost pressure in Catering and Travelling for youth projects not adequately budgeted for during the main budget.	1 550
Software and other intangible assets	Savings realised on Software budget.	(2 000)	Goods and services	To defray cost pressure in Special Programmes in relations to the fuction for institutionalised days taken from Department of Sport.	2 000
			Administration		
Goods and services	Savings realised on Consultancy Services	(300)	Goods and services	To defray cost pressure in Financial Management for Bank charges and Traveling not adequately budgeted for during the main budget.	300
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.9%			

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Institutional Development and Organisational Support		(42 704)	Administration		42 704
Compensation of employees	Savings realised on Compensation of Employees due to Migration placement process.	(21 531)	Households	To defray cost pressure in Households due to GEPP penalties.	1 308
Goods and services	Savings realised on Computer Services due slow movement of Broadband projects	(21 173)	Goods and services	To defray cost pressure in Internal Audit Services and Departmental ICT for computer services.	2 850
			Planning, Policy Coordination, Monitoring and Evaluation		
			Goods and services	To defray cost pressure in stakeholder engagements and Youth projects not adequately budgeted for during the main budget.	15 823
			Goods and services	To defray cost pressure in Youth projects, institutionalised days and accruals related to youth projects not adequately budgeted for during the main budget.	3 456
			Departmental agencies and accounts	To defray cost pressure in ECSECC 4th Tranche and Research not adequately budgeted for during the main budget.	2 600
			TO: R '000		16 667
			0	0	0
			Institutional Development and Organisational Support		16 667
			Goods and services	To defray cost pressure in marketing services for Premier's related programmes and payment of IFIRM not adequately budgeted for during the main budget.	10 067
			Households	To defray cost pressure in top achievers awards not adequately budgeted for during the main budget.	3 600
			Machinery and equipment	To defray cost pressure in Machinery & equipment not adequately budgeted for during the main budget.	2 500
			Administration		
			Machinery and equipment	For purchases of Audio visual equipment	500
Goods and services		-	Machinery and equipment		-
Virements to other programmes as a percentage of the programme		0.0%			
Total		(66 325)			66 325

Declared unspent funds- 38 million

Institutional Development and Organisational Support – R38 million

Broadband rollout project has been rescheduled to 2023/24 due to slower than anticipated progress.

Other adjustments – R12.476 million

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation – R7.484 million

R7.484 million for Isiqalo youth fund as pronounced in the 2022 Budget Speech to continue supporting young enterprises with start-up capital thus boosting the struggling economy.

Adjustments due to significant and unforeseeable economic and financial events –

An allocation of **R7.698 million** for Improved Conditions of Service (ICS)

Programme 1: Administration – R2.848 million

An additional R2.848 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 2: Planning, Policy Coordination, Monitoring and Evaluation – R2.232 million

An additional R2.232 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 3: Institutional Development and Organisational Support – R2.618 million

An additional R2.618 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation – R2.707 million

R2.707 million reprioritised to fund cost pressures in Department of Health Medico Legal claims.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation
R'000									
Administration	210 761	72 149	34.2	216 980	103.0	177 002	-16.0	72 085	40.7
Planning, Policy Coordination, Monitoring and Evaluation	387 223	170 855	44.1	375 874	97.1	446 478	15.3	201 783	45.2
Institutional Development and Organisational Support	195 775	102 180	52.2	195 193	99.7	317 983	62.4	127 185	40.0
Total	793 759	345 184	43.5	788 047	99.3	941 463	18.6	401 053	42.6
Economic classification									
Current payments	518 514	207 016	39.9	473 222	91.3	604 481	16.6	238 278	39.4
Compensation of employees	261 316	133 663	51.1	267 438	102.3	281 783	7.8	129 242	45.9
Goods and services	257 198	73 353	28.5	205 784	80.0	322 698	25.5	109 036	33.8
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	266 557	135 287	50.8	309 439	116.1	321 631	20.7	157 581	49.0
Provinces and municipalities	170 590	70 519	41.3	167 289	98.1	210 187	23.2	91 964	43.8
Departmental agencies and accounts	70 113	46 234	65.9	70 113	100.0	74 929	6.9	45 688	61.0
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 854	18 534	71.7	72 037	278.6	36 515	41.2	19 929	54.6
Payments for capital assets	8 688	2 881	33.2	5 386	62.0	15 351	76.7	5 194	33.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 688	2 881	33.2	5 386	62.0	15 156	74.4	5 194	34.3
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	195	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	793 759	345 184	43.5	788 047	99.3	941 463	18.6	401 053	42.6

Expenditure trends for the first half of 2022/23

Total expenditure for the 2021/22 financial year was R345.184 million or 43.5 per cent of the R793.759 million Adjusted Appropriation. The department spent R401.053 million or 42.6 per cent of the total adjusted appropriation in the first half of the 2022/23 financial year, which is lower than the 43.5 per cent for the same period in the previous financial year. This mainly pertains to the lower adjusted appropriation baseline last year which was mainly due to the surrender to fund cost pressures for scholar transport.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	5 930	-	-	7 882	-	-	7 882	13 812
Non-profit institutions	-	-	-	-	-	-	-	-
Name of transfer payment	-	-	-	-	-	-	-	-
Name of transfer payment	-	-	-	-	-	-	-	-
Households	5 930	-	-	7 882	-	-	7 882	13 812
Social benefits & Other transfers to households	5 930	-	-	7 882	-	-	7 882	13 812
Programme 2 : Planning, Policy Coordination, Monitoring and Evaluation	279 516	3 000	-	2 600	-	-	5 600	285 116
Provinces and municipalities	207 187	3 000	-	2 600	-	-	5 600	212 787
Departmental agencies and accounts	72 329	-	-	2 600	-	-	2 600	74 929
Programme 3 : Institutional Development and Organisational Support	19 103	-	-	4 340	-	-	4 340	23 443
Other transfers to households	19 103	-	-	4 340	-	-	4 340	23 443
Name of transfer payment	-	-	-	-	-	-	-	-
Total	304 549	3 000	-	14 822	-	-	17 822	322 371

Changes to infrastructure

Table 9: Summary of changes to Infrastructure

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	-	-	-	-	-	-	-	-
Existing Infrastructure Assets	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Infrastructure Transfers	207 187	3 000	-	-	-	-	3 000	210 187
Current	-	-	-	-	-	-	-	-
Capital	207 187	3 000	-	-	-	-	3 000	210 187
Non Infrastructure	172 000	-	-	(16 673)	(38 000)	-	(54 673)	117 327
Total	379 187	3 000	-	(16 673)	(38 000)	-	(51 673)	327 514

Details of infrastructure

No.	Project name	Municipality / Region	Type of infrastructure	Units	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Additional Appropriation						
														Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000																				
Infrastructure Transfers: Capital																				
1	Ntabankulu Roads Surfacing	Alfred NZO	STR	1	01-Apr-17	31-Mar-24		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		271 032	10 203	30 898	20 000	-	-	(10 000)	-	-	10 000
2	Port St Johns Aggate Terrace Road phase 3	OR Tambo	STR	1	01-Apr-17	31-Mar-24		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		99 335	84 886	-	5 000	-	-	15 000	-	-	20 000
3	Flagstaff R61 Road	OR Tambo	STR	1	Dec-22	31-Mar-24		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		20 000	-	-	-	3 000	-	-	-	-	3 000
	Mount Ayliff internal roads	Alfred NZO	STR	1	01-Apr-19	31-Mar-22		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		33 000	28 792	-	17 187	-	-	-	-	-	17 187
4	Mount Ayliff transport hub	Alfred NZO	STR	1	01-Apr-19	31-Mar-23		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		20 000	4 378	-	10 000	-	-	(10 000)	-	-	-
6	Whittlesea	Chris Hani	STR	1	01-Apr-20	31-Mar-24		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		60 000	2 413	38 847	17 500	-	-	(3 500)	-	-	14 000
7	Ilinge	Chris Hani	STR	1	01-Apr-20	31-Mar-24		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		60 000	2 708	37 356	17 500	-	-	(3 500)	-	-	14 000
8	Emalahleni	Chris Hani	STR	1	Dec-22	Mar-23		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		10 000	-	-	-	-	-	7 000	-	-	7 000
9	Nqamakwe Electrification	Anathole	STR	1	01-Apr-21	31-Mar-25		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		20 000	-	14 000	2 000	-	-	-	-	-	2 000
10	Nqamakwa Internal Roads	Anathole	STR	1	01-Apr-20	31-Mar-25		Planning, Policy Coordination, Monitoring and Evaluation	Equitable Share		20 000	3 831	14 000	13 000	-	-	-	-	-	13 000
11	Mqanduli landfill site	OR Tambo	STR	1	01-Apr-20	31-Mar-25		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		10 000	-	-	2 000	-	-	-	-	-	2 000
12	Mqanduli internal streets	OR Tambo	STR	1	01-Apr-20	31-Mar-25		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		10 000	-	-	7 000	-	-	-	-	-	7 000
13	Mqanduli VTS	OR Tambo	STR	1	01-Apr-20	31-Mar-25		Planning, Policy Coordination, Monitoring and Evaluation	Equitable Share		60 000	8 099	44 000	10 000	-	-	-	-	-	10 000
14	Idutwa Internal streets	Anathole	STR	1	01-Apr-20	31-Mar-25		Planning, Policy Coordination, Monitoring and Evaluation	Equitable share		60 000	6 820	35 000	15 000	-	-	(10 000)	-	-	5 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Additional Appropriation					
				Units	Date: Start	Date: Finish						Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000	15	Mskithi & Silybane roads	STR	1	01-Apr-20	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable Share	60 000	5 575	36 000	-	-	(5 000)	-	-	5 000
16	Joubertina VTS	Sarah Baartman	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable share	20 000	-	-	-	-	17 403	-	-	27 403
17	Joubertina Internal Roads	Sarah Baartman	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable share	20 000	-	9 000	-	-	(1 403)	-	-	2 597
18	Koukamma Electrification	Sarah Baartman	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable share	10 000	-	9 000	-	-	(3 000)	-	-	-
	Koukamma Water & Sanitation	Sarah Baartman		1	01-Apr-21	31-Mar-25			10 000	-	9 000	-	-	(3 000)	-	-	-
18	Ngqobo - Primary Relief Road	Chris Hani	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable share	60 000	-	1 213	-	-	5 000	-	-	26 000
19	Komga Electrification	Anethole	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable share	10 000	-	-	-	-	(1 100)	-	-	1 900
20	Kei Mouth Roads	Anethole	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable share	10 000	-	-	-	-	(1 600)	-	-	8 400
21	Cintsa internal roads	Anethole	STR	1	01-Apr-21	31-Mar-25	Planning, Policy Coordination, Monitoring and Evaluation	Equitable Share	10 000	-	-	-	-	7 700	-	-	14 700
Total								-	963 367	157 705	-	3 000	-	-	-	-	210 187
Non Infrastructure																	
1	VPN & Internet Project	O.R. Tambo	Site Connectivity	1	01-Apr-20	31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share	10 000	14 706		-	-				6 500
2	Unified Communications Project specification	O.R. Tambo	Site Connectivity	1	01-Apr-20	31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share	10 000	-	-	-	-	(12 000)	(3 000)	-	70 650
3	Security Operations Centre	O.R. Tambo	Site Connectivity	1	01-Apr-20	31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share	4 907	-	-	-	-	(15 000)	-	-	-
4	Programme Management Office (SITA Prog Man)	Buffalo City	Site Connectivity	1	01-Apr-20	31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share	167 797	-	-	-	-	-	-	-	5 000
5	ECPG / SITA Layer 2 (/Colocation Cost)	O.R. Tambo	Site Connectivity	1	01-Apr-20	31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share	962	-	-	-	-	(1 830)	-	-	28 170

No.	Project name	Municipality / Region	Type of infrastructure	Units	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Additional Appropriation						
														Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																				
6	ECPG / SITA Layer2 (Core Link/Colocation Cost)	O.R. Tambo	Site Connectivity	1	01-Apr-20		31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share		280 000	17 381	-	5 103		(2 843)				2 260
7	ECPG / SITA Layer2 (SITE COST)	Buffalo City	Site Connectivity	1	01-Apr-20		31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share		450 000	-	-	11 747	-	-	(11 747)			-
8	Programme Management Support	Buffalo City	STR	1	01-Apr-17		31-Mar-24	Planning, Policy Coordination, Monitoring and Evaluation	Equitable Share		6 000	-	-	3 000	-	-	-	-	-	3 000
9	SITA Specialized Cabinets & Electrical Costs	Buffalo City	Site Connectivity	1	01-Apr-17		31-Mar-25	Programme 3 : Institutional Development and Organisational Support	Equitable Share		85 000	-	-	10 000	-	-	(8 253)	-	-	1 747
Total										-	1 014 666	32 087	-	172 000	-	(16 673)	(38 000)	-	(54 673)	117 327
Total Infrastructure Office of the Premier											1 978 033	189 792	290 314	379 187	3 000	(16 673)	(38 000)	-	(51 673)	327 514

END OF VOTE





Vote 02

Provincial Legislature

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	571 146	-	50 773	621 919
<i>of which:</i>				
Current payments	438 817	-	35 472	474 289
Transfers and subsidies	115 172	-	1 127	116 299
Payments for capital assets	17 157	-	14 174	31 331
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	Speaker of the Legislature			
Accounting officer	Secretary to the Legislature			
Website address	www.ecleg.gov.za			

Vision

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

Mission

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

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Reports on support provided to MPLs compiled	Facilities for Members and Political Parties	An effective oversight function of the Legislature	4	2	-
Reports on management of financial affairs of political parties	Facilities for Members and Political Parties	An effective oversight function of the Legislature	4	2	-
Budget Votes, APPs and Strategic Plans Considered by Portfolio Committees	Parliamentary Services	An effective oversight function of the Legislature	14	14	-
Annual Reports of various governments considered by Portfolio Committees	Parliamentary Services	An effective oversight function of the Legislature	14	14	-
Reports of Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	Parliamentary Services	An effective oversight function of the Legislature	1	-	-
Report on Bills processed for consideration by the Legislature	Parliamentary Services	An effective oversight function of the Legislature	20	4	-
Number of statutory oversight reports adopted by portfolio committees to ensure accountability of the Executive.	Parliamentary Services	An effective oversight function of the Legislature	14	14	-
Number of oversight visits reports adopted by Portfolio committees to ensure accountability of the Executive.	Parliamentary Services	An effective oversight function of the Legislature	1	1	-
Number of reports adopted by committee on petitions to address public complaints	Parliamentary Services	An effective oversight function of the Legislature	1	1	-
Report on Public Education Programme	Parliamentary Services	An effective oversight function of the Legislature	4	2	-
House Resolutions communicated to departments and Provincial Legislature on decisions taken in the House.	Parliamentary Services	An effective oversight function of the Legislature	39	35	-
Number of reports on Provincial Bills processed for consideration by the Legislature to ensure effective law making	Parliamentary Services	An effective oversight function of the Legislature	4	2	-
Number of reports on NCOP Bills processed for consideration by the Legislature to ensure effective law making	Parliamentary Services	An effective oversight function of the Legislature	1	1	-

Mid-Year Performance Status

The institution has achieved its targets as planned for the first six-month of the 2022/23 financial year. There have not been any changes in targets and as such there is no anticipation that the annual targets as set in the Annual Performance Plan will not be achieved.

The Legislature conducted oversight work over 14 provincial departments when they outlined their tabled budgets, annual performance and strategic plans before the portfolio committees. These departments also presented their Annual Reports. Furthermore, 2 reports on support provided to Members of Provincial Legislature (MPLs) and Political Party financial management were compiled and presented to committees.

The Legislature has continued with its public education programme through the Public Education Unit as well as Mpuma Kapa TV (media) being the appointed broadcaster for the programme. A number of public participation weeks were undertaken by various committee clusters to conduct oversight visits. There were public hearings on the Sectional Titles Amendment Bill and the Children's Amendment Bill over the same period.

Work has already begun for the Taking Legislature to the People which has been scheduled to take place in March 2023 and Joe Gqabi District has been identified to host the programme.

In deepening democracy, the institution commemorated the following institutionalised days:

- Africa Day Webinar;
- The Nelson Mandela International Day at Nomabungeni in Port St Johns;
- Young Men's Dialogue and
- Tree Planting Activity lead by the Commonwealth Women Parliamentarians (CWP) and Commonwealth Parliamentarians Association (CPA), respectively.

The process of creating an enabling environment through the procurement of network and server infrastructure upgrades is ongoing so that the institution can have an optimally and effectively functioning Enterprise Resource Planning (ERP) system. The Legislature is on course to finalising the appointment of service providers for the Information Communication Technology (ICT) network and server infrastructure to address ICT projects including supporting the implementation of the ERP.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							Adjusted appropriation
	Main appropriation	Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation	
R' 000								
Equitable share	570 619	15 796	-	-	-	34 977	50 773	621 392
Conditional grants	-	-	-	-	-	-	-	-
Total receipts	571 146	15 796	-	-	-	34 977	50 773	621 919
of which:								
Departmental receipts	527	-	-	-	-	-	-	527

Table 4: Summary of own receipts

2021/22						2022/23				
R' 000	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-		-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	503	337	67.0	733	145.7	527	527	-	357	67.7
Sale of goods & services other than capital assets	193	122	63.2	32	16.6	202	202	-	126	62.4
Transfers received	-	-		-		-	-		-	
Fines, penalties and forfeits	-	-		-		-	-		-	
Interest, dividends and rent on land	99	125	126.3	19	19.2	104	104	-	188	180.8
Sales of capital assets	211	24	11.4	680	322.3	221	221	-	42	19.0
Financial transactions in assets and liabilities	-	66		2		-	-		1	
						527	527	-	357	67.7
Total	503	337	67.0	733	145.7	527	527	-	357	67.7

Revenue trends for the first six months of 2022/23

The institution derives its own revenue mainly from sale of goods and services other than capital assets and from interest earned on positive banks balances. In 2021/22, the institution collected R733 thousand or 145.7 per cent and thus exceeding estimated own revenue collection by R230 thousand.

In the second quarter of 2022/23 financial year, own revenue collected is R357 thousand or 67.7 per cent of the budget which is more than the R337 thousand which was collected during the same period last year. The increase is as a result of once off sales in goods and services.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	228 922	14 796	-	-	-	11 793	26 589	255 511
Programme 2 : Facilities for Members and Political Parties	167 040	1 000	-	-	-	1 210	2 210	169 250
Programme 3 : Parliamentary Services	109 380	-	-	-	-	12 534	12 534	121 914
Programme 4 : Direct Charge on the Provincial Revenue Fund	65 804	-	-	-	-	9 440	9 440	75 244
Total	571 146	15 796	-	-	-	34 977	50 773	621 919
Economic classification								
Current payments	438 817	1 622	-	(1 127)	-	34 977	35 472	474 289
Compensation of employees	356 017	-	-	(1 127)	-	25 277	24 150	380 167
Goods and services	82 800	1 622	-	-	-	9 700	11 322	94 122
Administrative fees	127	-	-	(118)	-	-	(118)	9
Advertising	1 803	-	-	106	-	1 500	1 606	3 409
Minor Assets	786	-	-	(154)	-	-	(154)	632
Audit cost: External	7 266	-	-	(1 080)	-	-	(1 080)	6 186
Bursaries: Employees	1 302	-	-	(583)	-	-	(583)	719
Catering: Departmental activities	2 506	-	-	(432)	-	-	(432)	2 074
Communication (G&S)	2 362	-	-	(686)	-	-	(686)	1 676
Computer services	17 522	-	-	(2 849)	-	1 000	(1 849)	15 673
Consultants and professional services: Business and advisory services	4 303	-	-	(59)	-	-	(59)	4 244
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 980	-	-	-	-	-	-	1 980
Contractors	-	-	-	116	-	-	116	116
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	-	-	-	1 400	-	-	1 400	1 400
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 307	-	-	(1 193)	-	-	(1 193)	114
Consumable: Stationery, printing and office supplies	646	-	-	(70)	-	-	(70)	576
Operating leases	13 243	-	-	20	-	-	20	13 263
Property payments	1 072	-	-	(132)	-	-	(132)	940
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	20 489	1 000	-	5 247	-	6 700	12 947	33 436
Training and development	1 615	-	-	(760)	-	-	(760)	855
Operating payments	2 301	622	-	(95)	-	-	527	2 828
Venues and facilities	2 170	-	-	(606)	-	500	(106)	2 064
Rental and hiring	-	-	-	1 928	-	-	1 928	1 928
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 172	-	-	1 127	-	-	1 127	116 299
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	115 172	-	-	1 127	-	-	1 127	116 299
Households	-	-	-	-	-	-	-	-
Payments for capital assets	17 157	14 174	-	-	-	-	14 174	31 331
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	17 157	14 174	-	(5 231)	-	-	8 943	26 100
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	5 231	-	-	5 231	5 231
Payments for financial assets	-	-	-	-	-	-	-	-
Total	571 146	15 796	-	-	-	34 977	50 773	621 919
Amount to be voted								50 773

Programmes

Programme 1: Administration

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Office of the Speaker	21 485	-	-	-	-	831	831	22 316	
Office of the Secretary	31 667	622	-	-	-	1 621	2 243	33 910	
Financial Management	62 240	-	-	-	-	4 926	4 926	67 166	
Corporate Services	111 391	14 174	-	-	-	4 415	18 589	129 980	
Internal Audit	2 139	-	-	-	-	-	-	2 139	
Total	228 922	14 796	-	-	-	11 793	26 589	255 511	
Economic classification								-	
Current payments	211 765	622	-	-	-	11 793	12 415	224 180	
Compensation of employees	157 073	-	-	-	-	10 793	10 793	167 866	
Goods and services	54 692	622	-	-	-	1 000	1 622	56 314	
Administrative fees	127	-	-	11	-	-	11	138	
Advertising	1 147	-	-	106	-	-	106	1 253	
Minor Assets	786	-	-	(154)	-	-	(154)	632	
Audit cost: External	7 266	-	-	(1 080)	-	-	(1 080)	6 186	
Bursaries: Employees	1 302	-	-	(583)	-	-	(583)	719	
Catering: Departmental activities	316	-	-	268	-	-	268	584	
Communication (G&S)	2 362	-	-	(686)	-	-	(686)	1 676	
Computer services	17 522	-	-	(2 849)	-	1 000	(1 849)	15 673	
Consultants and professional services: Business and advisory services	3 824	-	-	(59)	-	-	(59)	3 765	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
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	-	-	-	1 400	-	-	1 400	1 400	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	1 307	-	-	(1 077)	-	-	(1 077)	230	
Consumable: Stationery,printing and office supplies	530	-	-	(70)	-	-	(70)	460	
Operating leases	11 074	-	-	20	-	-	20	11 094	
Property payments	1 072	-	-	(132)	-	-	(132)	940	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	3 191	-	-	2 718	-	-	2 718	5 909	
Training and development	1 615	-	-	(760)	-	-	(760)	855	
Operating payments	580	622	-	1 255	-	-	1 877	2 457	
Venues and facilities	671	-	-	(256)	-	-	(256)	415	
Rental and hiring	-	-	-	1 928	-	-	1 928	1 928	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	17 157	14 174	-	-	-	-	14 174	31 331	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	17 157	14 174	-	(5 231)	-	-	8 943	26 100	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	5 231	-	-	5 231	5 231	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	228 922	14 796	-	-	-	11 793	26 589	255 511	
Amount to be voted								26 589	

Programme 2: Facilities for Members and Political Parties

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Facilities and Benefits For Members	9 696	1 000	-	-	-	237	1 237	10 933
Political Support Services	157 344	-	-	-	-	973	973	158 317
Total	167 040	1 000	-	-	-	1 210	2 210	169 250
Economic classification								
Current payments	51 868	1 000	-	(1 127)	-	1 210	1 083	52 951
Compensation of employees	47 449	-	-	(1 127)	-	1 210	83	47 532
Goods and services	4 419	1 000	-	-	-	-	1 000	5 419
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 costs	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	2 169	-	-	-	-	-	-	2 169
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 250	1 000	-	400	-	-	1 400	3 650
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	(400)	-	-	(400)	(400)
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 172	-	-	1 127	-	-	1 127	116 299
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	115 172	-	-	1 127	-	-	1 127	116 299
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	167 040	1 000	-	-	-	1 210	2 210	169 250
Amount to be voted								2 210

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Parliamentary Services

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Research Services	21 388	-	-	-	-	1 213	1 213	22 601	
Housee Proceedings	5 300	-	-	-	-	199	199	5 499	
Committee Services	42 583	-	-	-	-	5 466	5 466	48 049	
Legal Services	10 423	-	-	-	-	1 688	1 688	12 111	
National Council of Provinces	5 569	-	-	-	-	168	168	5 737	
Public Participation and Awareness	17 634	-	-	-	-	3 498	3 498	21 132	
Hansard and Language Services	6 483	-	-	-	-	302	302	6 785	
Total	109 380	-	-	-	-	12 534	12 534	121 914	
Economic classification									
Current payments	109 380	-	-	-	-	12 534	12 534	121 914	
Compensation of employees	85 691	-	-	-	-	3 834	3 834	89 525	
Goods and services	23 689	-	-	-	-	8 700	8 700	32 389	
Administrative fees	-	-	-	(129)	-	-	(129)	(129)	
Advertising	656	-	-	-	-	1 500	1 500	2 156	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	2 190	-	-	(700)	-	-	(700)	1 490	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	479	-	-	-	-	-	-	479	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	1 980	-	-	-	-	-	-	1 980	
Contractors	-	-	-	116	-	-	116	116	
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	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	(116)	-	-	(116)	(116)	
Consumable: Stationery,printing and office supplies	116	-	-	-	-	-	-	116	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	15 048	-	-	2 129	-	6 700	8 829	23 877	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	1 721	-	-	(950)	-	-	(950)	771	
Venues and facilities	1 499	-	-	(350)	-	500	150	1 649	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	109 380	-	-	-	-	12 534	12 534	121 914	
Amount to be voted								12 534	

Direct Charge on the Provincial Revenue Fund

Programmes	Main appropriation	2022/23 Adjustments appropriation				Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
R' 000								
Direct Charge on the Provincial Revenue Fund	65 804	-	-	-	-	9 440	9 440	75 244
Total	65 804	-	-	-	-	9 440	9 440	75 244
Economic classification								-
Current payments	65 804	-	-	-	-	9 440	9 440	75 244
Compensation of employees	65 804	-	-	-	-	9 440	9 440	75 244
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 costs	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	65 804	-	-	-	-	9 440	9 440	75 244
Amount to be voted								9 440

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R15 796 million

In terms of the Public Financial Management Act of 1999, Legislatures are not required to surrender unspent funds and own revenue collected to the Provincial Revenue Fund. Therefore, an amount of R15.796 million represents underspending inclusive of R230 thousand of own revenue over collection have been rolled over.

Programme 1: Administration

R14.176 million for has been rolled over under this programme in order to finalise the Enterprise Resource Planning System (ERP) project; and

R622 thousand has also been rolled over under Office of the Secretary to cater for delayed invoices.

Programme 2: Facilities for Members and Political Parties

R1 million for has been rolled over under this programme to cater for payment of invoices that were not submitted on time.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within vote

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Facilities for Members and Political Parties					
Parliamentary Services					
Direct Charge on the Provincial Revenue Fund					
FROM: R '000		(1 127)	TO: R '000		1 127
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Facilities for Members and Political Parties		(1 127)	Facilities for Members and Political Parties		1 127
Compensation of employees	Reclassification of funds for the appointment of personnel to be appointed for the political parties.	(1 127)	Non-profit institutions	Funds will be utilised for the payment for research work of the Political Parties o conduct commissioned research in order to enhance capacity towards discharging parties' Constitutional mandate.	1 127
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 127)			1 127

Declared unspent funds

None.

Other adjustments – R34 977 million

Programme 1: Administration – R11.793 million

R10.793 million has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

R1 million has been allocated for Information Communication Technology (ICT) to enhance the reliability of systems and effective business process automation.

Programme 2: Facilities for Members and Political Parties – R1.210 million

R1.210 million has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

Programme 3: Parliamentary Services – R12.534 million

R3.834 million has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

R2 million has been allocated for the public participation awareness programme.

R1.4 million has been allocated for the committees services under legal services.

R4.3 million has been allocated for the committee services to enhance oversight function over the Executive.

R1 million has been allocated to augment funding for taking Legislature to the People.

Programme 4: Direct charges against the Provincial Revenue Fund – R9.440 million

R 9.440 million has been allocated for compensation of employees for Direct Charge for the Cost of Living Adjustment for the Members of Provincial Legislature (MPLs).

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

None.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

None.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
			Apr 21 - Sep 21 % of adjusted		Apr 21 - Mar 22 % of adjusted		Adjusted		Apr 22 - Sep 22 % of adjusted
R'000	Adjusted Appropriation	Apr 21 - Sep 21	Adjusted Appropriation	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation	appropriation / Total (%)	Apr 22 - Sep 22	adjusted appropriation
Administration	228 540	100 351	43.9	213 091	93.2	255 511	11.8	119 994	47.0
Facilities for Members and Political Parties	171 927	99 820	58.1	175 542	102.1	169 250	-1.6	89 188	52.7
Parliamentary Services	107 718	52 921	49.1	105 402	97.8	121 914	13.2	56 479	46.3
Direct Charge on the Provincial Revenue Fund	71 139	32 906	46.3	69 723	98.0	75 244	5.8	36 490	48.5
Total	579 324	285 998	49.4	563 758	97.3	621 919	7.4	302 151	48.6
Economic classification									
Current payments	433 449	212 607	49.1	427 232	98.6	474 289	9.4	236 133	49.8
Compensation of employees	361 451	179 904	49.8	370 507	102.5	380 167	5.2	193 226	50.8
Goods and services	71 998	32 703	45.4	56 725	78.8	94 122	30.7	42 907	45.6
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 182	73 370	60.5	125 857	103.9	116 299	-4.0	57 391	49.3
Provinces and municipalities	-	100	-	547	-	-	-	50	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 182	71 899	59.3	121 269	100.1	116 299	-4.0	56 784	48.8
Households	-	1 371	-	4 041	-	-	-	557	-
Payments for capital assets	24 693	21	0.1	10 669	43.2	31 331	26.9	8 627	27.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 693	21	0.1	10 669	43.2	26 100	5.7	3 396	13.0
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	5 231	-	5 231	100.0
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	579 324	285 998	49.4	563 758	97.3	621 919	7.4	302 151	48.6

Expenditure trends for the first half of 2022/23

The institution spent R563.758 million or 97.3 per cent of the adjusted appropriation of R579.324 million in 2021/22 financial year. Expenditure for the first six month of 2021/22 was R285.998 million or 49.4 per cent.

Second quarter expenditure in 2022/23 financial year amounted to R302.151 million or 48.6 per cent of the adjusted appropriation of R621.919 million. Expenditure increased when compared to the

same period in 2021/22 due to the payment of the Cost of Living Adjustment for the MPLs, payment of the bonuses for the staff as well as the enhancement of the oversight function.

Changes to transfers and subsidies, including conditional grants.

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	-	-	-	-	-	-	-	-
Programme 2 : Facilities for Members and Political Parties	115 172	-	-	1 127	-	-	1 127	116 299
Non-profit institutions	115 172	-	-	1 127	-	-	1 127	116 299
Transfers to Political Parties	115 172	-	-	1 127	-	-	1 127	116 299
Programme 3 : Parliamentary Services	-	-	-	-	-	-	-	-
Programme 4 : Direct Charge on the Provincial Revenue Fund	-	-	-	-	-	-	-	-
Total	115 172	-	-	1 127	-	-	1 127	116 299

◆ END OF VOTE ◆



Vote 03

Health

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

		2022/23		
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	27 362 251	-	896 794	28 259 045
<i>of which:</i>				
Current payments	25 601 311	-	548 020	26 149 331
Transfers and subsidies	285 358	-	304 288	589 646
Payments for capital assets	1 475 582	-	44 486	1 520 068
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Health			
Accounting officer	Head of Department			
Website address	www.echealth.gov.za			

Vision

Optimal Health outcomes for the people of the Eastern Cape Province.

Mission

To attain Universal Health Coverage (UHC) for the people of the Eastern Cape Province, through Primary Health Care (PHC) approach utilising resources efficiently, to enable present and future generations to achieve optimal Health Outcomes and quality.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Cataract surgery rate	District Health Services	Morbidity and Premature mortality due to Non-Communicable diseases reduced	450/1 000 000	366/1 000 000	240/ 1 000 000
Hypertension new client 18 years and older detection rate			1.6%	0.6%	N/A
HIV test done- total			1 736 133	906 899	N/A
ART adult remain in care rate			90%	51.8%	N/A
TB investigation done 5 years and older rate			90%	98.5%	N/A
Inpatient bed utilisation rate in Regional Hospital	Provincial Hospital Services	Quality of health services improved	75%	69.5%	N/A
Average length of stay in Regional Hospitals			5.5 days	6.1 days	N/A
Inpatient bed utilisation rate in Specialised			60%	31.7%	N/A
Maternal mortality in facility ratio		Maternal, neonatal infant and child mortality reduced	127/100 000	174.4/100 000	N/A
Average length of stay in Central Hospitals	Central Hospitals	Quality of health services improved	8 days	8.2 days	N/A
Average length of stay in Tertiary Hospitals			9 days	7 days	N/A
Inpatient bed utilisation rate Central Hospitals			83%	74.5%	N/A
Child under 5 years diarrhoea case fatality		Maternal, neonatal infant and child mortality reduced	2.4%	10.4%	N/A
Child under 5 years pneumonia case fatality			2.8%	15.9%	N/A
Percentage of health facilities with completed capital infrastructure projects	Health Facilities Management	Quality of health services improved	100%	0	N/A
Number of primary healthcare facilities refurbished or renovated			8	1	N/A
Number of planned health facilities with initiation reports			25	97	N/A
Number of hospitals refurbished or renovated			8	2	N/A

The target for cataract surgery rate has been reduced from an annual target of 450/1000 000 to 240/1000 000. The decrease in the target is as a result of reduction in infections related to Covid-19 pandemic. In the mid-month performance report, the cataract surgery rate was achieved at 366/1 000 00 due to the partnership with the South African National Council (SANC) for the blind. The SANC is conducting the cataract tour in Butterworth Hospital, Nompumelelo Hospital and St Elizabeth Regional Hospital.

Mid-Year Performance Status

In the District Hospitals, the department appointed and trained 42 Lay Councillors in Nelson Mandela Metro and 48 Lay Councillors in the Amathole Municipality. As a result of this initiative, the department over achieved its target for testing HIV patients in the first six months by testing a total of 906 899 HIV clients. The department further implemented the TB screen standard operating procedures and prevention of mother to child transmission when risk patients are investigated irrespective of their symptomatic status. This positively yielded the departments' over performance of 98.5 per cent on TB investigation done 5 years and older rate.

In Provincial Hospitals, poor performance was noted on the inpatient bed utilisation rate at 69.5 per cent against a target of 75 per cent as a result of problems with generators in Frontier Hospital where patients had to be referred to District Hospitals and Tertiary Hospitals for care. On average the length of stay in Regional Hospitals was 6.1 days and the indicator was achieved within methodological consideration of 5 per cent margin error. The department achieved 31.7 per cent on inpatient bed utilisation rate in Specialised Hospitals due to the efficacy of the new therapeutic agents, which result in TB patients admitted spending less number of days in hospital. A challenge was noted regarding the services rendered on obstetrics and gynaecology services due to majority of patients approaching hospitals when in critical stages. This resulted the department

not achieving the set target on maternal mortality in facility ratio and in the six-month period achieving a ratio of 174.4/100 000.

In Central Hospitals, the average length of stay was achieved by 8.2 days within methodological consideration of 5 per cent margin error whilst the average length of stay in Tertiary Hospitals achieved by an average of 7 days. There was a partial closure of surgical ward at Nelson Mandela Academic Hospital due to renovations, as a result, the inpatient bed utilisation rate in the Central Hospital was not achieved at 74.5 per cent against a target of 83 per cent. There were noted late referrals of patients which resulted in the hospitals achieving a massive 10.4 per cent and 15.9 per cent for child under 5 years diarrhoea case fatality and child under 5 years pneumonia case fatality respectively.

Under Health Facilities Management, the department managed to complete refurbishments or renovations at Mhlophekazi Clinic under primary health care facilities, as well as Glen Grey Hospital staff accommodation and Mlamli Hospital. The target for number of planned health facilities with initiation reports was over achieved with 97 reports due to the need for infrastructure improvements. The percentage of health facilities with completed capital infrastructure was not achieved since Meje CHC, Khutsong TB Hospital, Sipethu Hospital and St Barnabas Hospital were still under construction.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							Adjusted appropriation
	Main appropriation	Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation	
R' 000								
Equitable share	21 539 776	-	-	-	-	782 926	782 926	22 322 702
Conditional grants	5 822 475	113 868	-	-	-	-	113 868	5 936 343
District Health Programme Grant	3 221 279	-	-	-	-	-	-	3 221 279
Health Facility Revitalisation Grant	730 829	-	-	-	-	-	-	730 829
National Tertiary Services Grant	1 148 953	53 868	-	-	-	-	53 868	1 202 821
National Health Insurance	128 484	60 000	-	-	-	-	60 000	188 484
Expanded Public Works Programme- Integrated	1 906	-	-	-	-	-	-	1 906
Expanded Public Works Programme- Social Sector	12 268	-	-	-	-	-	-	12 268
Human Resources and Development Grant	578 756	-	-	-	-	-	-	578 756
Total receipts	27 362 251	113 868	-	-	-	782 926	896 794	28 259 045
of which:								
Departmental receipts	297 412	-	-	-	-	-	-	297 412

Table 4: Summary of own receipts

		2021/22				2022/23				
		Outcome							Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22				Adjusted receipts estimate/ Total		Apr 22 - Sep 22
R thousand	Adjusted estimate	Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted	Budget estimate	Adjusted estimate	(%)	Apr 22 - Sep 22	% of adjusted
Tax receipts	-	-		-		-	-		-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
	284 061	36 236	12.8	73 578	25.9	297 412	297 412	-	44 583	15.0
Non-tax receipts										
Sale of goods & services other than capital assets	267 366	33 839	12.7	67 433	25.2	279 878	279 878	(9)	41 773	16.5
Transfers received	-	-		-		-	-		-	
Fines, penalties and forfeits	-	-		-		-	-		-	
Interest, dividends and rent on land	-	92		255		304	304	-	90	32.7
Sales of capital assets	-	-		-		-	-	-	-	
Financial transactions in assets and liabilities	16 695	2 305	13.8	5 890	35.3	17 230	17 230	(58)	2 720	37.5
Total	284 061	36 236	12.8	73 578	25.9	297 412	297 412	-	44 583	15.0

Revenue trends for the first six months of 2022/23

An increase in revenue collection is noted in the first six months of 2022/23 financial year when compared to the first six months of 2021/22 financial year. In 2022/23, the department collected R44.583 million of its planned annual collection of R297.412 million. The revenue collection of R44.583 million accounts for only 15 per cent of the department's revenue budget estimate collection. This under collection is attributed to the department not receiving payment from Road Accident Fund (RAF) and Department of Justice (DOJ) as a result of changes in requirements for supplier claims to be supported by accident reports from the South African Police Services. The matter has been escalated and is being attended to by the National Department of Health which is the link between DOJ and Provincial Health Departments.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23				Total additional appropriation	Adjusted appropriation	
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ Virements	Declared	Other			
R' 000		unavoidable	and shifts	unspent funds	adjustments			
Programme 1 : Administration	769 503	-	-	35 307	-	52 930	88 237	857 740
Programme 2 : District Health Services	14 402 516	-	-	5 040	-	429 156	434 196	14 836 712
Programme 3 : Emergency Medical Services	1 353 075	-	-	-	-	25 568	25 568	1 378 643
Programme 4 : Provincial Hospital Services	3 548 055	-	-	18 000	-	120 796	138 796	3 686 851
Programme 5 : Central Hospital Services	4 751 404	113 868	-	(102 148)	-	147 273	158 993	4 910 397
Programme 6 : Health Sciences and Training	1 025 626	-	-	107 308	-	5 429	112 737	1 138 363
Programme 7 : Health Care Support Services	171 098	-	-	-	-	1 750	1 750	172 848
Programme 8 : Health Facilities Management	1 340 974	-	-	(63 507)	-	24	(63 483)	1 277 491
Total	27 362 251	113 868	-	-	-	782 926	896 794	28 259 045
Economic classification								
Current payments	25 601 311	-	-	81 576	-	466 444	548 020	26 149 331
Compensation of employees	18 211 333	-	-	200 735	-	446 964	647 699	18 859 032
Goods and services	7 389 978	-	-	(119 159)	-	19 480	(99 679)	7 290 299
Administrative fees	5 079	-	-	(231)	-	-	(231)	4 848
Advertising	13 930	-	-	(2 712)	-	-	(2 712)	11 218
Minor Assets	71 143	-	-	17 503	-	-	17 503	88 646
Audit cost: External	32 233	-	-	(4 400)	-	-	(4 400)	27 833
Bursaries: Employees	22 868	-	-	(6 539)	-	-	(6 539)	16 329
Catering: Departmental activities	2 239	-	-	2 677	-	-	2 677	4 916
Communication (G&S)	86 446	-	-	14 541	-	-	14 541	100 987
Computer services	168 914	-	-	(7 896)	-	38 000	30 104	199 018
Consultants and professional services: Business and advisory services	96 830	-	-	(6 280)	-	-	(6 280)	90 550
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	1 350 483	-	-	(258 276)	-	-	(258 276)	1 092 207
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	219	-	-	(132)	-	-	(132)	87
Contractors	453 587	-	-	60 961	-	-	60 961	514 548
Agency and support / outsourced services	306 005	-	-	(45 136)	-	(3 939)	(49 075)	256 930
Entertainment	-	-	-	18	-	-	18	18
Fleet services (including government motor transport)	217 391	-	-	(60 328)	-	-	(60 328)	157 063
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5 946	-	-	2 276	-	-	2 276	8 222
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	191 058	-	-	40 689	-	-	40 689	231 747
Inventory: Fuel, oil and gas	76 718	-	-	23 783	-	42 000	65 783	142 501
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37 726	-	-	(6 253)	-	-	(6 253)	31 473
Inventory: Medical supplies	740 936	-	-	238 468	-	(1)	238 467	979 403
Inventory: Medicine	2 067 531	-	-	(682 370)	-	(37 418)	(719 788)	1 347 743
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	37 404	-	-	36 067	-	-	36 067	73 471
Consumable supplies	110 762	-	-	15 580	-	-	15 580	126 342
Consumable: Stationery,printing and office supplies	104 905	-	-	4 404	-	-	4 404	109 309
Operating leases	123 845	-	-	124 424	-	-	124 424	248 269
Property payments	819 998	-	-	312 845	-	(19 162)	293 683	1 113 681
Transport provided: Departmental activity	3 992	-	-	(1 075)	-	-	(1 075)	2 917
Travel and subsistence	120 360	-	-	64 474	-	-	64 474	184 834
Training and development	41 909	-	-	(8 581)	-	-	(8 581)	33 328
Operating payments	60 031	-	-	11 014	-	-	11 014	71 045
Venues and facilities	19 395	-	-	72	-	-	72	19 467
Rental and hiring	95	-	-	1 254	-	-	1 254	1 349
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	285 358	-	-	(12 194)	-	316 482	304 288	589 646
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 457	-	-	4 616	-	-	4 616	32 073
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	5 000	-	-	14 212	-	-	14 212	19 212
Households	252 901	-	-	(31 022)	-	316 482	285 460	538 361
Payments for capital assets	1 475 582	113 868	-	(69 382)	-	-	44 486	1 520 068
Buildings and other fixed structures	692 242	60 000	-	(159 879)	-	-	(99 879)	592 363
Machinery and equipment	783 340	53 868	-	90 497	-	-	144 365	927 705
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	27 362 251	113 868	-	-	-	782 926	896 794	28 259 045
Amount to be voted								896 794

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	8 644	-	-	1 380	-	161	1 541	10 185
Management	760 859	-	-	33 927	-	52 769	86 696	847 555
Total	769 503	-	-	35 307	-	52 930	88 237	857 740
Economic classification								
Current payments	741 893	-	-	(8 090)	-	52 930	44 840	786 733
Compensation of employees	440 191	-	-	(100)	-	14 930	14 830	455 021
Goods and services	301 702	-	-	(7 990)	-	38 000	30 010	331 712
Administrative fees	430	-	-	955	-	-	955	1 385
Advertising	578	-	-	1 119	-	-	1 119	1 697
Minor Assets	978	-	-	5 399	-	-	5 399	6 377
Audit cost: External	27 833	-	-	-	-	-	-	27 833
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	611	-	-	611	611
Communication (G&S)	41 082	-	-	3 320	-	-	3 320	44 402
Computer services	148 835	-	-	(36 720)	-	38 000	1 280	150 115
Consultants and professional services: Business and advisory services	53 241	-	-	5 796	-	-	5 796	59 037
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	171	-	-	(132)	-	-	(132)	39
Contractors	1 209	-	-	(1 049)	-	-	(1 049)	160
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 821	-	-	(2 320)	-	-	(2 320)	3 501
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	251	-	-	(132)	-	-	(132)	119
Inventory: Fuel, oil and gas	-	-	-	120	-	-	120	120
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	807	-	-	(174)	-	-	(174)	633
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	228	-	-	228	228
Consumable supplies	3 006	-	-	(811)	-	-	(811)	2 195
Consumable: Stationery, printing and office supplies	4 185	-	-	(170)	-	-	(170)	4 015
Operating leases	3 033	-	-	5 550	-	-	5 550	8 583
Property payments	114	-	-	834	-	-	834	948
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	8 087	-	-	9 518	-	-	9 518	17 605
Training and development	-	-	-	-	-	-	-	-
Operating payments	2 041	-	-	(913)	-	-	(913)	1 128
Venues and facilities	-	-	-	981	-	-	981	981
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 985	-	-	384	-	-	384	2 369
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 985	-	-	384	-	-	384	2 369
Payments for capital assets	25 625	-	-	43 013	-	-	43 013	68 638
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	25 625	-	-	43 013	-	-	43 013	68 638
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	769 503	-	-	35 307	-	52 930	88 237	857 740
Amount to be voted								88 237

Programme 2: District Health Services

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
District Management	973 604	-	-	35 279	-	20 607	55 886	1 029 490
Community Health Clinics	2 707 170	-	-	(30 085)	-	51 679	21 594	2 728 764
Community Health Centres	1 389 761	-	-	-	-	33 777	33 777	1 423 538
Community Based Services	811 752	-	-	4 947	-	18 065	23 012	834 764
Other Community Services	318 099	-	-	(9 471)	-	3 218	(6 253)	311 846
Hiv/Aids	2 762 848	-	-	(670)	-	-	(670)	2 762 178
Nutrition	41 874	-	-	-	-	-	-	41 874
Coroner Services	112 979	-	-	-	-	3 432	3 432	116 411
District Hospitals	5 284 429	-	-	5 040	-	298 378	303 418	5 587 847
Total	14 402 516	-	-	5 040	-	429 156	434 196	14 836 712
Economic classification								
Current payments	14 164 021	-	-	(12 335)	-	230 807	218 472	14 382 493
Compensation of employees	9 941 573	-	-	143 365	-	237 108	380 473	10 322 046
Goods and services	4 222 448	-	-	(155 700)	-	(6 301)	(162 001)	4 060 447
Administrative fees	954	-	-	477	-	-	477	1 431
Advertising	13 094	-	-	(4 409)	-	-	(4 409)	8 685
Minor Assets	48 310	-	-	2 592	-	-	2 592	50 902
Audit cost: External	4 400	-	-	(4 400)	-	-	(4 400)	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 339	-	-	1 370	-	-	1 370	2 709
Communication (G&S)	30 817	-	-	11 244	-	-	11 244	42 061
Computer services	9 420	-	-	(1 301)	-	-	(1 301)	8 119
Consultants and professional services: Business and advisory services	43 439	-	-	(17 653)	-	-	(17 653)	25 786
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	1 049 442	-	-	(120 937)	-	-	(120 937)	928 505
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	56 216	-	-	(6 610)	-	-	(6 610)	49 606
Agency and support / outsourced services	77 393	-	-	25 200	-	-	25 200	102 593
Entertainment	-	-	-	18	-	-	18	18
Fleet services (including government motor transport)	39 880	-	-	(15 892)	-	-	(15 892)	23 988
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 946	-	-	1 029	-	-	1 029	5 975
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	95 123	-	-	(1 730)	-	-	(1 730)	93 393
Inventory: Fuel, oil and gas	18 080	-	-	16 446	-	29 450	45 896	63 976
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20 720	-	-	(5 304)	-	-	(5 304)	15 416
Inventory: Medical supplies	256 398	-	-	80 674	-	1 667	82 341	338 739
Inventory: Medicine	1 695 735	-	-	(382 630)	-	(37 418)	(420 048)	1 275 687
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	24 059	-	-	11 459	-	-	11 459	35 518
Consumable supplies	55 167	-	-	68	-	-	68	55 235
Consumable: Stationery,printing and office supplies	74 259	-	-	(896)	-	-	(896)	73 363
Operating leases	29 552	-	-	19 828	-	-	19 828	49 380
Property payments	430 653	-	-	189 137	-	-	189 137	619 790
Transport provided: Departmental activity	1 338	-	-	(542)	-	-	(542)	796
Travel and subsistence	72 802	-	-	42 513	-	-	42 513	115 315
Training and development	2 965	-	-	(1 809)	-	-	(1 809)	1 156
Operating payments	47 507	-	-	10 216	-	-	10 216	57 723
Venues and facilities	18 395	-	-	(4 558)	-	-	(4 558)	13 837
Rental and hiring	45	-	-	700	-	-	700	745
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	102 644	-	-	14 212	-	198 349	212 561	315 205
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 206	-	-	-	-	-	-	15 206
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	5 000	-	-	14 212	-	-	14 212	19 212
Households	82 438	-	-	-	-	198 349	198 349	280 787
Payments for capital assets	135 851	-	-	3 163	-	-	3 163	139 014
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	135 851	-	-	3 163	-	-	3 163	139 014
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	14 402 516	-	-	5 040	-	429 156	434 196	14 836 712
Amount to be voted							434 196	

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Emergency Medical Services

Programmes	2022/23						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Emergency Transport	1 235 729	-	-	-	-	19 955	19 955	1 255 684
Planned Patient Transport	117 346	-	-	-	-	5 613	5 613	122 959
Total	1 353 075	-	-	-	-	25 568	25 568	1 378 643
Economic classification								-
Current payments	1 209 457	-	-	-	-	25 568	25 568	1 235 025
Compensation of employees	881 482	-	-	-	-	25 568	25 568	907 050
Goods and services	327 975	-	-	-	-	-	-	327 975
Administrative fees	-	-	-	-	-	-	-	-
Advertising	4	-	-	-	-	-	-	4
Minor Assets	1 105	-	-	2 022	-	-	2 022	3 127
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	22	-	-	22	22
Communication (G&S)	1 819	-	-	587	-	-	587	2 406
Computer services	-	-	-	2 500	-	-	2 500	2 500
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	20 888	-	-	(20 888)	-	-	(20 888)	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	3 829	-	-	1 090	-	-	1 090	4 919
Agency and support / outsourced services	2 088	-	-	9 975	-	-	9 975	12 063
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	163 080	-	-	(43 188)	-	-	(43 188)	119 892
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	32 480	-	-	(29 731)	-	-	(29 731)	2 749
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1 035	-	-	1 035	1 035
Inventory: Medical supplies	19 533	-	-	143	-	-	143	19 676
Inventory: Medicine	-	-	-	51	-	-	51	51
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	702	-	-	702	702
Consumable supplies	10 966	-	-	12 387	-	-	12 387	23 353
Consumable: Stationery,printing and office supplies	6 391	-	-	520	-	-	520	6 911
Operating leases	51 424	-	-	41 546	-	-	41 546	92 970
Property payments	12 534	-	-	17 063	-	-	17 063	29 597
Transport provided: Departmental activity	261	-	-	-	-	-	-	261
Travel and subsistence	1 573	-	-	3 894	-	-	3 894	5 467
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	70	-	-	70	70
Venues and facilities	-	-	-	200	-	-	200	200
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 970	-	-	-	-	-	-	3 970
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 970	-	-	-	-	-	-	3 970
Payments for capital assets	139 648	-	-	-	-	-	-	139 648
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	139 648	-	-	-	-	-	-	139 648
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 353 075	-	-	-	-	25 568	25 568	1 378 643
Amount to be voted								25 568

Programme 4: Provincial Hospital Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Adjustments appropriation			Other		
			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
R' 000								
General (Regional) Hospitals	2 519 839	-	-	-	-	102 992	102 992	2 622 831
TB Hospitals	439 934	-	-	-	-	7 700	7 700	447 634
Psychiatric Mental Hospitals	588 282	-	-	18 000	-	10 104	28 104	616 386
Total	3 548 055	-	-	18 000	-	120 796	138 796	3 686 851
Economic classification								
Current payments	3 498 066	-	-	15 500	-	67 497	82 997	3 581 063
Compensation of employees	2 746 585	-	-	38 336	-	75 777	114 113	2 860 698
Goods and services	751 481	-	-	(22 836)	-	(8 280)	(31 116)	720 365
Administrative fees	175	-	-	47	-	-	47	222
Advertising	54	-	-	(2)	-	-	(2)	52
Minor Assets	6 729	-	-	(596)	-	-	(596)	6 133
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	30	-	-	30	30
Communication (G&S)	7 344	-	-	(1 337)	-	-	(1 337)	6 007
Computer services	1 762	-	-	(522)	-	-	(522)	1 240
Consultants and professional services: Business and advisory services	150	-	-	5 577	-	-	5 577	5 727
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	110 130	-	-	(50 470)	-	-	(50 470)	59 660
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	48	-	-	-	-	-	-	48
Contractors	18 781	-	-	(8 693)	-	-	(8 693)	10 088
Agency and support / outsourced services	135 200	-	-	(56 572)	-	-	(56 572)	78 628
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 222	-	-	(1 020)	-	-	(1 020)	4 202
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	400	-	-	1 147	-	-	1 147	1 547
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	68 957	-	-	18 791	-	-	18 791	87 748
Inventory: Fuel, oil and gas	10 736	-	-	2 560	-	12 550	15 110	25 846
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8 026	-	-	(1 589)	-	-	(1 589)	6 437
Inventory: Medical supplies	65 610	-	-	75 272	-	(1 668)	73 604	139 214
Inventory: Medicine	71 126	-	-	(46 845)	-	-	(46 845)	24 281
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 205	-	-	7 490	-	-	7 490	10 695
Consumable supplies	12 154	-	-	5 094	-	-	5 094	17 248
Consumable: Stationery,printing and office supplies	9 686	-	-	85	-	-	85	9 771
Operating leases	19 734	-	-	10 652	-	-	10 652	30 386
Property payments	187 015	-	-	17 609	-	(19 162)	(1 553)	185 462
Transport provided: Departmental activity	2 330	-	-	(990)	-	-	(990)	1 340
Travel and subsistence	4 697	-	-	1 299	-	-	1 299	5 996
Training and development	-	-	-	-	-	-	-	-
Operating payments	2 210	-	-	147	-	-	147	2 357
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36 635	-	-	2 500	-	53 299	55 799	92 434
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	36 635	-	-	2 500	-	53 299	55 799	92 434
Payments for capital assets	13 354	-	-	-	-	-	-	13 354
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	13 354	-	-	-	-	-	-	13 354
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 548 055	-	-	18 000	-	120 796	138 796	3 686 851
Amount to be voted								138 796

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 5: Central Hospital Services

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Central Hospital Services	1 655 539	60 000	-	(26 296)	-	66 123	99 827	1 755 366
Provincial Tertiary Services	3 095 865	53 868	-	(75 852)	-	81 150	59 166	3 155 031
Total	4 751 404	113 868	-	(102 148)	-	147 273	158 993	4 910 397
Economic classification								
Current payments	4 518 415	-	-	(74 547)	-	82 439	7 892	4 526 307
Compensation of employees	3 317 810	-	-	(97 779)	-	86 378	(11 401)	3 306 409
Goods and services	1 200 605	-	-	23 232	-	(3 939)	19 293	1 219 898
Administrative fees	20	-	-	46	-	-	46	66
Advertising	-	-	-	298	-	-	298	298
Minor Assets	5 302	-	-	1 009	-	-	1 009	6 311
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	160	-	-	160	160
Communication (G&S)	3 856	-	-	864	-	-	864	4 720
Computer services	2 225	-	-	23 568	-	-	23 568	25 793
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	168 053	-	-	(65 195)	-	-	(65 195)	102 858
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	35 312	-	-	15 133	-	-	15 133	50 445
Agency and support / outsourced services	64 573	-	-	(11 238)	-	(3 939)	(15 177)	49 396
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 518	-	-	2 474	-	-	2 474	3 992
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	-	-	100	100
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26 727	-	-	23 760	-	-	23 760	50 487
Inventory: Fuel, oil and gas	15 082	-	-	34 213	-	-	34 213	49 295
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 873	-	-	(304)	-	-	(304)	7 569
Inventory: Medical supplies	335 355	-	-	100 964	-	-	100 964	436 319
Inventory: Medicine	300 465	-	-	(252 946)	-	-	(252 946)	47 519
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 000	-	-	15 734	-	-	15 734	25 734
Consumable supplies	24 885	-	-	(2 426)	-	-	(2 426)	22 459
Consumable: Stationery, printing and office supplies	5 387	-	-	4 183	-	-	4 183	9 570
Operating leases	17 314	-	-	44 647	-	-	44 647	61 961
Property payments	163 694	-	-	92 022	-	-	92 022	255 716
Transport provided: Departmental activity	63	-	-	457	-	-	457	520
Travel and subsistence	11 062	-	-	(5 730)	-	-	(5 730)	5 332
Training and development	-	-	-	-	-	-	-	-
Operating payments	1 839	-	-	640	-	-	640	2 479
Venues and facilities	-	-	-	245	-	-	245	245
Rental and hiring	-	-	-	554	-	-	554	554
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 141	-	-	(5 991)	-	64 834	58 843	103 984
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	45 141	-	-	(5 991)	-	64 834	58 843	103 984
Payments for capital assets	187 848	113 868	-	(21 610)	-	-	92 258	280 106
Buildings and other fixed structures	-	60 000	-	38 000	-	-	98 000	98 000
Machinery and equipment	187 848	53 868	-	(59 610)	-	-	(5 742)	182 106
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	4 751 404	113 868	-	(102 148)	-	147 273	158 993	4 910 397
Amount to be voted								158 993

Programme 6: Health Sciences and Training

Programmes	2022/23						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Nursing Training Colleges	328 185	-	-	-	-	5 284	5 284	333 469
EMS Training College	15 109	-	-	-	-	145	145	15 254
Bursaries	88 379	-	-	-	-	-	-	88 379
Other Training	593 953	-	-	107 308	-	-	107 308	701 261
Total	1 025 626	-	-	107 308	-	5 429	112 737	1 138 363
Economic classification								
Current payments	902 214	-	-	137 523	-	5 429	142 952	1 045 166
Compensation of employees	749 396	-	-	141 354	-	5 429	146 783	896 179
Goods and services	152 818	-	-	(3 831)	-	-	(3 831)	148 987
Administrative fees	3 500	-	-	(2 350)	-	-	(2 350)	1 150
Advertising	200	-	-	40	-	-	40	240
Minor Assets	7 107	-	-	(1 667)	-	-	(1 667)	5 440
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	22 868	-	-	(6 539)	-	-	(6 539)	16 329
Catering: Departmental activities	900	-	-	484	-	-	484	1 384
Communication (G&S)	816	-	-	(179)	-	-	(179)	637
Computer services	1 200	-	-	5 115	-	-	5 115	6 315
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	5 486	-	-	(3 794)	-	-	(3 794)	1 692
Agency and support / outsourced services	26 751	-	-	(12 501)	-	-	(12 501)	14 250
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	770	-	-	(5)	-	-	(5)	765
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	600	-	-	-	-	-	-	600
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	10	-	-	25	-	-	25	35
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	290	-	-	33	-	-	33	323
Inventory: Medical supplies	4 190	-	-	1 415	-	-	1 415	5 605
Inventory: Medicine	205	-	-	-	-	-	-	205
Medcas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	40	-	-	364	-	-	364	404
Consumable supplies	1 655	-	-	45	-	-	45	1 700
Consumable: Stationery, printing and office supplies	3 648	-	-	(432)	-	-	(432)	3 216
Operating leases	1 284	-	-	1 384	-	-	1 384	2 668
Property payments	19 770	-	-	(4 363)	-	-	(4 363)	15 407
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	15 469	-	-	16 180	-	-	16 180	31 649
Training and development	32 800	-	-	(924)	-	-	(924)	31 876
Operating payments	2 759	-	-	634	-	-	634	3 393
Venues and facilities	500	-	-	3 204	-	-	3 204	3 704
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	94 883	-	-	(23 299)	-	-	(23 299)	71 584
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 251	-	-	4 616	-	-	4 616	16 867
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	82 632	-	-	(27 915)	-	-	(27 915)	54 717
Payments for capital assets	28 529	-	-	(6 916)	-	-	(6 916)	21 613
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	28 529	-	-	(6 916)	-	-	(6 916)	21 613
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 025 626	-	-	107 308	-	5 429	112 737	1 138 363
Amount to be voted								112 737

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 7: Health Care Support Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Adjustments appropriation			Other		
			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
R' 000								
Orthotic & Prosthetic Services	95 525	-	-	5 411	-	602	6 013	101 538
Medicine Trading Account	75 573	-	-	(5 411)	-	1 148	(4 263)	71 310
Total	171 098	-	-	-	-	1 750	1 750	172 848
Economic classification								
Current payments	170 255	-	-	(14 345)	-	1 750	(12 595)	157 660
Compensation of employees	80 996	-	-	(3 441)	-	1 750	(1 691)	79 305
Goods and services	89 259	-	-	(10 904)	-	-	(10 904)	78 355
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	1 612	-	-	8 057	-	-	8 057	9 669
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	712	-	-	(151)	-	-	(151)	561
Computer services	5 472	-	-	(536)	-	-	(536)	4 936
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	1 970	-	-	(786)	-	-	(786)	1 184
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	710	-	-	-	-	-	-	710
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 100	-	-	(377)	-	-	(377)	723
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	330	-	-	150	-	-	150	480
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	-	-	-	-	-	-	10
Inventory: Medical supplies	59 850	-	-	(20 000)	-	-	(20 000)	39 850
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	100	-	-	59	-	-	59	159
Consumable supplies	2 929	-	-	704	-	-	704	3 633
Consumable: Stationery,printing and office supplies	1 349	-	-	594	-	-	594	1 943
Operating leases	1 504	-	-	517	-	-	517	2 021
Property payments	5 970	-	-	791	-	-	791	6 761
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 416	-	-	74	-	-	74	1 490
Training and development	-	-	-	-	-	-	-	-
Operating payments	3 675	-	-	-	-	-	-	3 675
Venues and facilities	500	-	-	-	-	-	-	500
Rental and hiring	50	-	-	-	-	-	-	50
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100	-	-	-	-	-	-	100
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	100	-	-	-	-	-	-	100
Payments for capital assets	743	-	-	14 345	-	-	14 345	15 088
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	743	-	-	14 345	-	-	14 345	15 088
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	171 098	-	-	-	-	1 750	1 750	172 848
Amount to be voted								1 750

Programme 8: Health Facilities Management

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Community Health Facilities	346 509	-	-	(36 107)	-	-	(36 107)	310 402
Emergency Medical Rescue Services	21 700	-	-	(21 700)	-	-	(21 700)	-
District Hospital Services	655 258	-	-	37 296	-	24	37 320	692 578
Provincial Hospital Services	274 596	-	-	(9 161)	-	-	(9 161)	265 435
Other Facilities	42 911	-	-	(33 835)	-	-	(33 835)	9 076
Total	1 340 974	-	-	(63 507)	-	24	(63 483)	1 277 491
Economic classification								
Current payments	396 990	-	-	37 870	-	24	37 894	434 884
Compensation of employees	53 300	-	-	(21 000)	-	24	(20 976)	32 324
Goods and services	343 690	-	-	58 870	-	-	58 870	402 560
Administrative fees	-	-	-	594	-	-	594	594
Advertising	-	-	-	242	-	-	242	242
Minor Assets	-	-	-	687	-	-	687	687
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	193	-	-	193	193
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	332 044	-	-	64 884	-	-	64 884	396 928
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	-	-	-	50	-	-	50	50
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	31	-	-	31	31
Consumable supplies	-	-	-	519	-	-	519	519
Consumable: Stationery, printing and office supplies	-	-	-	520	-	-	520	520
Operating leases	-	-	-	300	-	-	300	300
Property payments	248	-	-	(248)	-	-	(248)	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	5 254	-	-	(3 274)	-	-	(3 274)	1 980
Training and development	6 144	-	-	(5 848)	-	-	(5 848)	296
Operating payments	-	-	-	220	-	-	220	220
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	943 984	-	-	(101 377)	-	-	(101 377)	842 607
Buildings and other fixed structures	692 242	-	-	(197 879)	-	-	(197 879)	494 363
Machinery and equipment	251 742	-	-	96 502	-	-	96 502	348 244
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 340 974	-	-	(63 507)	-	24	(63 483)	1 277 491
Amount to be voted								(63 483)

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R113.868 million

National Health Insurance Grant - R60 million

The approved rollover of R60 million relates to the appointment in the previous financial year by the department of a service provider for the turnkey planning, design, construction, supply and installation of an Oncology Unit Linear Particle Accelerator (LINAC) and Bunker Unit (Radiotherapy Department) at the Department's Nelson Mandela Academic Hospital, inclusive of a negotiated five (5) year comprehensive extended warranty. The component was previously allocated under the HIV/AIDS/Malaria Grant.

National Tertiary Services Grant - R53.868 million

The approved rollover of R53.868 million relates to commitments made in the previous financial year for medical & allied equipment and computer equipment which was in transit from international manufacturers. Supply chains, including logistics, having been adversely affected by COVID19 induced backlogs etc. This essential lifesaving equipment is used for various tertiary level medical interventions through prioritisation for the development and modernization of the service. The equipment includes the C-Arms, anaesthetic machines, mobile X-rays, theatre tables and endoscopic tools distributed in the hospitals.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Administration					
District Health Services					
Emergency Medical Services					
Provincial Hospital Services					
Central Hospital Services					
Health Sciences and Training					
Health Care Support Services					
FROM: R '000		(44 395)	TO: R '000		44 395
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(44 395)	Administration		43 397
Compensation of employees	Reprioritisation of funds from goods and services for the payment of leave gratuity.	(100)	Households	Reprioritised funds for the payment of leave gratuity.	384
Goods and services	Reprioritisation of funds for the procurement of medical and allied equipment related to the centres of excellence for the treatment of cerebral palsy patients.	(43 013)			
	Reprioritisation of funds from goods and services for the payment of leave gratuity.	(284)	Machinery and equipment	Reprioritised funds to procure medical and allied equipment related to the centres of excellence treatment of cerebral palsy patients.	43 013
	Reprioritisation of funds to Programme 8 for the payment of accruals related to COVID-19.	(998)	Health Facilities Management		998
			Goods and services	Reprioritised funds from Programme 1 for the payment of accruals related to COVID-19.	998
Shift within the programme as a percentage of the programme budget		5.6%			
Virements to other programmes as a percentage of the programme budget		0.1%			
FROM: R '000		(171 060)	TO: R '000		171 060
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
District Health Services		(171 060)	District Health Services		165 900
Compensation of employees	Reclassification of funds to Programme 6 for the centralisation of Registrars responsible for the training of Interns and Commsserves.	(5 160)	Compensation of employees	Reprioritised funds for payment of contract workers employed for the vaccination programme.	148 525
Goods and services	Reprioritisation of COVID-19 funds for the payment of contract workers employed for the vaccination programme.	(165 900)	Non-profit institutions	Reprioritised funds for the payment of non-profit institutions for Community Outreach Services.	14 212
			Machinery and equipment	Reprioritised funds for the payment of medical equipment	3 163
			Health Sciences and Training		5 160
			Compensation of employees	Reclassified funds to Programme 6 for the centralisation of Registrars responsible for training of Interns and Commsserves.	5 160
Shift within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.04%			

FROM: R '000		(22 836)	TO: R '000		22 836
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Provincial Hospital Services		(22 836)	Provincial Hospital Services		22 836
Goods and services	Reprioritisation of funds for payment of personnel cost pressures.	(22 836)	Compensation of employees	Reprioritised funds for the payment of personnel cost pressures.	20 336
			Households	Reprioritised funds in order to pay leave gratuities.	2 500
Shift within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(169 371)	FROM: R '000		169 371
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Central Hospital Services		(169 371)	Central Hospital Services		67 223
Compensation of employees	Reprioritisation of funds to fund NHI construction, supply and installation of an Oncology unit linear particle accelerator.	(1 622)	Compensation of employees	Reprioritised funds for the payment of personnel related cost pressures.	5 991
	Reclassification of funds to Programme 6 for the centralisation of Registrars responsible for the training of Interns and Commservees.	(102 148)	Goods and services	Reprioritised funds for the payment of accruals related cost pressures.	22 234
Households	Reprioritisation of funds for the payment of personnel cost pressures.	(5 991)	Buildings and other fixed structures	Reprioritised funds for the payment of NHI construction, supply and installation of an Oncology unit linear particle accelerator.	38 000
Machinery and equipment	Reprioritisation of funds for the payment of accruals.	(22 234)	Goods and services	Reprioritised funds for the payment of accruals related cost pressures.	998
	Reprioritisation of funds to fund NHI construction, supply and installation of an Oncology unit linear particle accelerator.	(36 378)	Health Sciences and Training		102 148
	Reprioritisation of funds for the payment of accruals.	(998)	Compensation of employees	Reclassified funds to Programme 6 for the centralisation of Registrars responsible for the training of Interns and Commservees.	102 148
Shift within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		2.1%			
FROM: R '000		(38 662)	TO: R '000		38 662
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Health Sciences and Training		(38 662)	Health Sciences and Training		38 662
Goods and services	Reprioritisation of funds for the payment of HWSETA accruals.	(3 831)	Departmental agencies and accounts	Reprioritised funds for the payment of HWSETA accruals.	4 616
Machinery and equipment	Reprioritisation of funds for the payment of HWSETA accruals.	(785)			
	Reprioritisation of funds to pay for interns and learners.	(6 131)	Compensation of employees	Reprioritised funds to pay for interns and learners.	34 046
Households	Reprioritisation of funds to pay for interns and learners.	(27 915)			
Shift within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(14 345)	TO: R '000		14 345
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Health Care Support Services		(14 345)	Health Care Support Services		14 345
Compensation of employees	Reprioritisation of funds for the procurement of medical and allied equipment related to the centres of excellence for the treatment of cerebral palsy patients.	(3 441)	Machinery and equipment	Reprioritised funds for the procurement of medical and allied equipment related to the centres of excellence for the treatment of cerebral palsy patients.	14 345
Goods and services		(10 904)			
Shift within the programme as a percentage of the programme budget		8.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			

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FROM: R '000		(265 582)	TO: R '000		265 582
Programme by economic	Motivation		Programme by economic	Motivation	
Health Facilities Management		(265 582)	Health Facilities Management		201 077
Compensation of employees	Reprioritisation of funds for the payment medical equipment utilised by the centres and district clinical specialists teams that dealing with medico legal patients.	(3 000)	Machinery and equipment	Reprioritised funds for the payment medical equipment utilised by the centres and district clinical specialists teams that dealing with medico legal patients.	3 000
	Reprioritised funds to fund cost pressures for maintenance of facilities.	(18 000)		Reprioritised funds to fund cost pressures for maintenance of facilities.	18 000
Goods and services	Reprioritisation of funds for the payment of accruals related cost pressures.	(46 505)	Goods and services	Reprioritised funds to fund cost pressures related to maintenance of facilities.	86 377
Buildings and other fixed structures	Reprioritisation of funds for the payment medical equipment utilised by the centres and district clinical specialists teams that dealing with medico legal patients.	(179 879)	Machinery and equipment	Reprioritised funds for the payment medical equipment utilised by the centres and district clinical specialists teams that dealing with medico legal patients.	93 700
	Reprioritisation of funds for the payment of personnel related cost pressures.	(18 000)		Reprioritised funds for the payment of accruals related cost pressures.	20 800
Machinery and equipment	Reprioritisation of funds to fund cost pressures related to maintenance of facilities.	(198)	District Health Services		10 200
			Goods and services	Reprioritised funds for the payment of accruals related cost pressures.	10 200
			Provincial Hospital Services		18 000
			Compensation of employees	Reprioritised funds for the payment of personnel related cost pressures.	18 000
Shift within the programme as a percentage of the programme budget		15.0%			
Virements to other programmes as a percentage of the programme budget		4.8%			
Total		(726 251)			(726 251)

Declared unspent funds

None.

Other adjustments – R782.926 million

- An amount of R441.964 million has been allocated for the 3 per cent salary increases for the Non-SMS and SMS employees.
- An amount of R151.680 million has been allocated for the payment of medico legal claims for the 46 writs cases.
- An amount of R42 million has been allocated for the diesel and energy costs caused by the frequent load shedding in order to keep the health facilities running.
- An amount of R5 million has been allocated for the capacitation and strengthening of legal services and co-ordination through the establishment of Medico Legal offices located at Head Office, District and Tertiary institutions.
- An amount of (R60.520 million) has been reduced for reprioritisation in order to pay medico legal claims for the 46 writs cases.
- An amount of R164.802 million was reprioritised from other departments for the payment of medico legal claims for the 46 writs cases.
- An amount of R38 million has been allocated for payment of the Microsoft licenses and this will be reduced from the 2023/24 since the funds were allocated then.

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

None.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

None.

Surrenders of surplus funds from Public Entities

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23**Table 7: Summary of expenditure trends by programme and economic classification**

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
			Apr 21 - Sep 21 % of adjusted Appropriation	Apr 21 - Mar 22 Adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation		Adjusted appropriation / Total (%)	Apr 22 - Sep 22 adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation
R'000	Adjusted Appropriation	Apr 21 - Sep 21	Adjusted Appropriation	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation			
Administration	828 756	545 924	65.9	769 967	92.9	857 740	3.5	546 261	63.7
District Health Services	14 902 935	8 475 135	56.9	15 094 877	101.3	14 836 712	-0.4	8 238 633	55.5
Emergency Medical Services	1 528 180	818 850	53.6	1 353 522	88.6	1 378 643	-9.8	883 537	64.1
Provincial Hospital Services	3 487 986	2 153 495	61.7	3 686 353		3 686 851	5.7	2 213 518	60.0
Central Hospital Services	4 611 724	2 562 540	55.6	4 751 526	103.0	4 910 397	6.5	2 600 704	53.0
Health Sciences and Training	934 494	490 554	52.5	774 759	82.9	1 138 363	21.8	326 858	28.7
Health Care Support Services	174 396	61 206	35.1	112 986	64.8	172 848	-0.9	59 598	34.5
Total	27 774 734	15 726 477	56.6	27 631 903	99.5	28 259 045	1.7	15 321 954	54.2
Economic classification									
Current payments	25 955 543	14 750 622	56.8	26 127 564	100.7	26 149 331	0.7	14 255 072	54.5
Compensation of employees	18 479 749	9 291 854	50.3	18 479 937	100.0	18 859 032	2.1	9 012 700	47.8
Goods and services	7 475 794	5 456 895	73.0	7 642 943	102.2	7 290 299	-2.5	5 210 935	71.5
Interest and rent on land	-	1 873		4 684		-		31 437	
Transfers and subsidies to:	328 495	237 284	72.2	332 597	101.2	589 646	79.5	353 201	59.9
Provinces and municipalities	-	-		-		-		-	
Departmental agencies and accounts	13 149	13 058	99.3	13 075	99.4	32 073	143.9	4 619	14.4
Higher education institutions	-	-		-		-		-	
Foreign governments and international organisations	-	-		-		-		-	
Public corporations and private enterprises	-	-		-		-		-	
Non-profit institutions	-	-		-		19 212		-	
Households	315 346	224 226	71.1	319 522	101.3	538 361	70.7	348 582	64.7
Payments for capital assets	1 490 696	738 571	49.5	1 171 742	78.6	1 520 068	2.0	713 681	47.0
Buildings and other fixed structures	707 417	353 755	50.0	575 252	81.3	592 363	-16.3	189 732	32.0
Machinery and equipment	783 279	384 816	49.1	596 490	76.2	927 705	18.4	523 949	56.5
Heritage sites	-	-		-		-		-	
Specialised military assets	-	-		-		-		-	
Biological assets	-	-		-		-		-	
Land and subsoil assets	-	-		-		-		-	
Software and other intangible assets	-	-		-		-		-	
Payments for financial assets	-	-		-		-		-	
Total	27 774 734	15 726 477	56.6	27 631 903	99.5	28 259 045	1.7	15 321 954	54.2

Expenditure trends for the first half of 2022/23

A decrease is noted in the department's expenditure of the first six months of 2022/23 financial year when compared to the first six months of the 2021/22 financial year. In 2022/23, the department spent R15.321 billion or 54.2 per cent of the R28.259 billion adjusted budget. The reduction in expenditure is largely evident under compensation of employees due to delays in filling of 1 276 Annual Recruitment Plan (ARP) posts as at end September 2022 out of 2 941 post in the ARP.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	1 985	-	-	384	-	-	384	2 369
Households	1 985	-	-	384	-	-	384	2 369
Leave Gratuity	1 985	-	-	384	-	-	384	2 369
Programme 2 : District Health Services	102 644	-	-	14 212	-	198 349	212 561	315 205
Departmental agencies and accounts	15 206	-	-	-	-	-	-	15 206
HWSETA	15 206	-	-	-	-	-	-	15 206
Non-profit institutions	5 000	-	-	14 212	-	-	14 212	19 212
HIV/AIDS NPO's	5 000	-	-	14 212	-	-	14 212	19 212
Households	82 438	-	-	-	-	198 349	198 349	280 787
Leave Gratuity	40 797	-	-	-	-	198 349	198 349	239 146
Madico legal and Bursaries	41 641	-	-	-	-	-	-	41 641
Programme 3 : Emergency Medical Services	3 970	-	-	-	-	-	-	3 970
Households	3 970	-	-	-	-	-	-	3 970
Leave Gratuity	3 970	-	-	-	-	-	-	3 970
Programme 4 : Provincial Hospital Services	36 635	-	-	2 500	-	53 299	55 799	92 434
Households	36 635	-	-	2 500	-	53 299	55 799	92 434
Leave Gratuity	14 218	-	-	2 500	-	53 299	55 799	70 017
Madico legal and Bursaries	22 417	-	-	-	-	-	-	22 417
Programme 5 : Central Hospital Services	45 141	-	-	(5 991)	-	64 834	58 843	103 984
Households	45 141	-	-	(5 991)	-	64 834	58 843	103 984
Leave Gratuity	32 692	-	-	(5 991)	-	64 834	58 843	91 535
Madico legal and Bursaries	12 449	-	-	-	-	-	-	12 449
Programme 6: Health Science and Training	94 883	-	-	(23 299)	-	-	(23 299)	71 584
Departmental agencies and accounts	12 251	-	-	4 616	-	-	4 616	16 867
HWSETA	12 251	-	-	4 616	-	-	4 616	16 867
Households	82 632	-	-	(27 915)	-	-	(27 915)	54 717
Leave Gratuity	2 311	-	-	-	-	-	-	2 311
H/H Bursaries Non Employees	80 321	-	-	(27 915)	-	-	(27 915)	52 406
Programme 7 : Health Care Support Services	100	-	-	-	-	-	-	100
Households	100	-	-	-	-	-	-	100
Leave Gratuity	100	-	-	-	-	-	-	100
Total	285 358	-	-	(12 194)	-	316 482	304 288	589 646

Changes to conditional grants

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Name of the grant								
District Health Programme Grant	3 221 279	-	-	-	-	-	-	3 221 279
Health Facility Revitalisation Grant	730 829	-	-	-	-	-	-	730 829
National Tertiary Services Grant	1 148 953	53 868	-	-	-	-	53 868	1 202 821
National Health Insurance	128 484	60 000	-	-	-	-	60 000	188 484
Expanded Public Works Programme- Integrated	1 906	-	-	-	-	-	-	1 906
Expanded Public Works Programme- Social Sector	12 268	-	-	-	-	-	-	12 268
Human Resources and Development Grant	578 756	-	-	-	-	-	-	578 756
Total	5 822 475	113 868	-	-	-	-	113 868	5 936 343

Changes to infrastructure

Table 10: Summary of changes to Infrastructure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	212 884	-	-	31 643	-	-	31 643	244 527
Existing Infrastructure Assets	982 049	60 000	-	(148 719)	-	-	(88 719)	893 330
Upgrades and additions	220 295	60 000	-	(124 499)	-	-	(64 499)	155 796
Rehabilitation, renovations and refurbishment	305 622	-	-	(70 950)	-	-	(70 950)	234 672
Maintenance and repairs	456 131	-	-	46 730	-	-	46 730	502 861
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	432 980	-	-	53 568	-	24	53 592	486 572
Total	1 627 913	60 000	-	(63 507)	-	24	(3 483)	1 624 429

◆ END OF VOTE

No.	Project name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation					
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
1. New Infrastructure Assets																		
1	Close out of historical projects	Lukhanji	Close out of historical projects		01/10/2020	30/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	7 192	4 926	2 500	2 500			2 408		2 408	4 908
2	Taylor Bequest Hospital Mt Fletcher - Provision of staff accommodation	Joe Gqabi	Construction of Health Professionals Accommodation- 23 New X 2 Bedrooms Units. 50 New X 1 Bedroom room units		01/04/2022	31/01/2026	Community Health Facilities	Health Facility Revitalisation Grant	35 000	-	32 800	19 800			(5 000)		(5 000)	14 800
3	Ndofela Clinic Phase 2 - Upgrading of Ndofela Clinic into and ideal clinic	Senqu	General maintenance and repair work and additional space requirements for ideal clinic		01/07/2017	06/06/2024	Community Health Facilities	Health Facility Revitalisation Grant	40 000	1 290	38 710	1 900			(1 900)		(1 900)	-
4	Construction of New Manzana Clinic in Debera Village	Chris Hani	New Building including accommodation, site works and bulk services		01/04/2022	31/03/2025	Community Health Facilities	Equitable Share	45 000	-	10 500	-					-	-
	Construction of a New CHC in Unit P Mdantsane	Buffalo City Metro	New Building including site works and bulk services		15/10/2020	10/12/2026	Community Health Facilities	Equitable Share	55 000	-	500	-					-	-
6	Greenville Hospital- Construction of a New 100 District Bed Hospital	Alfred Nzo	Construction of a New 100 bedded facility, bulk earthworks, electrical works, civil works, staff accommodation and completion of the Gateway Clinic and Guardhouse in Winnie Mandela Municipality.		01/12/2021	31/05/2026	District Hospital Services	Health Facility Revitalisation Grant	306 000	-	199 431	15 000			(15 000)		(15 000)	-
7	Nyaniso CHC - New Building including site works and bulk services	Matatiele	New Building including site works and bulk services		15/07/2017	06/06/2023	Community Health Facilities	Health Facility Revitalisation Grant	103 218	12 606	35 742	33 620					-	33 620
8	Meje CHC - New Building including site works and bulk services	Mbizana	New Building including site works and bulk services		01/08/2013	06/06/2023	Community Health Facilities	Health Facility Revitalisation Grant	157 100	98 395	41 584	25 000			23 248		23 248	48 248
9	Khutsong Hospital - New Buildings. New 100 bedded facility	Matatiele	New Buildings. New 100 bedded facility		01/09/2016	29/03/2023	Provincial Hospital Services	Health Facility	438 258	540 188	17 000	12 000			19 000		19 000	31 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation					
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseen/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000								Revitalisation Grant										
10	Completion of Nokhatsile Clinic	Alfred Nzo	Completion of municipality donated clinic, new staff accommodation, water reticulation and provision of electrical supply.		01/06/2018	28/02/2023	Community Health Facilities	Equitable Share	4 000	-	5 500	4 500		(4 500)			(4 500)	-
11	Spetutu Hospital - New Building including site works and bulk services	Ntshabangu	New Building including site works and bulk services		24/08/2016	29/08/2023	District Hospital Services	Health Facility Revitalisation Grant	496 494	392 359	38 223	33 223		61 615			61 615	94 838
12	Owele Clinic - New Building including site works and bulk services	King Sabata Dalindyebo	New Building including site works and bulk services		01/07/2012	31/03/2026	Community Health Facilities	Equitable Share	4 805	159	13 295	-					-	-
13	Infrastructure Improvements to Primary Health Care facilities Sarah Baartman District	Sarah Baartman	Provision of ABT structures to provide of healthy services in Sarah Baartman District		15/10/2020	10/12/2025	Community Health Facilities	Equitable Share	15 000	-	3 000	3 000		(3 000)			(3 000)	-
14	Infrastructure Improvements to Primary Health Care facilities OR Tambo District	OR Tambo	Provision of ABT structures to provide of healthy services in OR Tambo District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	250	-	3 000	3 000		(3 000)			(3 000)	-
15	Construction of a New Clinic at Xhosa Mouth	Amathole	Construction of a New Clinic at Xhosa Mouth		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	60 000	-	44 000	12 000		(12 000)			(12 000)	-
16	Construction of Balfour Clinic	Amathole	Construction of a replacement Clinic at Balfour Clinic		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	60 000	-	49 000	12 000		(7 000)			(7 000)	5 000
17	Infrastructure Improvements to Primary Health Care facilities Nelson Mandela Metro	Nelson Mandela Metro	Provision of ABT structures to provide of healthy services in Nelson Mandela District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	250	-	3 000	3 000		(3 000)	-		(3 000)	-
18	Infrastructure Improvements to Primary Health Care facilities Joe Gqabi District	Joe Gqabi	Provision of ABT structures to provide of healthy services in Joe Gqabi District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	11 852	-	4 500	4 500		(4 500)			(4 500)	-
19	Tsolo Clinic - Construction of a new Clinic	OR Tambo	New Building including accommodation, site works and bulk services		15/10/2020	15/10/2025	Community Health Facilities	Health Facility Revitalisation Grant	52 000	-	-	-					-	-
20	Infrastructure Improvements to Primary Health Care facilities Chris Hani District	Chris Hani	Provision of ABT structures to provide of healthy services in Chris Hani District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	3 000	3 000		(3 000)			(3 000)	-

Vote 03: Health

No.	Project name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
21	Infrastructure Improvements to Primary Health Care facilities Buffalo City District	Buffalo City Metro	Provision of ABT structures to provide of healthy services in Buffalo City Metro District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	3 000	3 000			(3 000)			(3 000)	-
22	Infrastructure Improvements to Primary Health Care facilities Amathole District	Amathole	Provision of ABT structures to provide of healthy services in Amathole District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	3 000	3 000			(3 000)			(3 000)	-
23	Infrastructure Improvements to Primary Health Care facilities Alfred Nzo District	Alfred Nzo	Provision of ABT structures to provide of healthy services in Alfred Nzo District		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	3 000	3 000			(3 000)			(3 000)	-
24	Ugie Clinic - Phase 1 - Construction of temporary structures	Joe Gqabi	Construction of temporary structures		01/10/2020	30/03/2026	Community Health Facilities	Health Facility Revitalisation Grant	6 900	-	8 500	4 000			(4 000)			(4 000)	-
79	Nessie Knight Hospital Phase 6 -New Male General Ward & Female General Ward, including external works	Mhlontlo	New Male General Ward & Female General Ward, including external works		01/06/2025	30/03/2028	District Hospital Services	Equitable Share	48 872	-	26 491	-						-	-
26	SS Gida Hospital - Construction of a guard house and new fencing	Amathole	Construction of a guard house and new fencing		01/10/2020	31/03/2023	District Hospital Services	Equitable Share	68	1 340	113	113						-	113
27	Nessie Knight Hospital - Phase 5 - New Emergency Centre (275sqm), OPD (275sqm), OPD (1383sqm), Radiology(178sqm), Pharmacy(223sqm) & Link Corridors(220sqm), including external works	Mhlontlo	New Emergency Centre (275sqm), OPD (1383sqm), Radiology(178sqm), Pharmacy(223sqm) & Link Corridors(220sqm), including external works		01/06/2022	30/03/2026	District Hospital Services	Health Facility Revitalisation Grant	93 439	-	64 563	5 000			7 000			7 000	12 000
28	Nishele Clinic - Modification, Extension and Additions	King Sabata Dalindyebo	Modification, Extension and Additions to comply with Ideal Clinic Requirements		01/04/2021	01/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	30 000	-	28 060	2 780			(2 780)			(2 780)	-
29	Construction of a New CHC in Robby Delange Village	Buffalo City Metro	New Building including site works and bulk services		15/10/2020	10/12/2026	Community Health Facilities	Equitable Share	53 000	-	7 500	-						-	-

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation					
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish						Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
30	Construction of a new CHC in NU14	Buffalo City Metro	New Building including site works and bulk services		01/10/2020	10/12/2027	Community Health Facilities	Equitable Share	220 654	-	28 500	1 500		(1 500)		(1 500)	-
31	Goodhope Clinic Phase 2	Inguza Hill	Construction of a new Clinic and Nurses home, including associated works.		15/10/2020	15/10/2025	Community Health Facilities	Health Facility Revitalisation Grant	45 000	-	24 948	2 448		(2 448)		(2 448)	0
32	Construction of a new Clinic in Cebe Village	Amathole	Construction of a New Clinic at Cebe.		01/10/2020	30/03/2026	Community Health Facilities	Health Facility Revitalisation Grant	45 000	-	18 500	-				-	-
33	Construction of New Rabule Clinic	Amathole	Construction of a New Clinic at Rhabule Mouth		01/10/2020	30/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	45 000	-	18 500	-				-	-
Total New Infrastructure Assets									1 051 263	779 960	212 884	-	31 643	-	-	31 643	244 527
No.	Project name	Municipality / Region	Type of infrastructure	Project Duration	Source Of Funding		Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
80			Units (i.e. number of wards or facilities or square meters)	Date: Start	Date: Finish	Unforeseeable/unavoidable					Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation		
R'000			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc														
2. Upgrades and additions																	
1	Livingstone Hospital - Improvements to existing buildings to accommodate certain Level 1 District Hospital Clinical Services in terms of the revised Service Delivery Model of the NMB District	Nelson Mandela Metro	Improvements to existing buildings to accommodate certain Level 1 District Hospital Clinical Services and related support services buildings		01/04/2022	31/03/2026	District Hospital Services	Health Facility Revitalisation Grant	20 000	-	14 125	2 575		(2 575)		(2 575)	-
2	Jose Pearson TB Hospital - Improvements to existing buildings to accommodate the Clinical Services in terms of the revised Service Delivery Model of the NMB District	Nelson Mandela Metro	Improvements to existing Paediatric ward, Admissions Areas, provision of piped oxygen, diesel storage capacity and electrical installations.		01/04/2022	31/03/2026	District Hospital Services	Health Facility Revitalisation Grant	12 000	-	12 000	1 650		(1 650)		(1 650)	-
3	Orsmond Hospital - Improvements to existing buildings to accommodate the Psychiatric Sub-Acute and Chronic Clinical	Nelson Mandela Metro	Scope Area 1 - Improvements to existing 4 Ward Blocks for use as Sub-Acute & Chronic Psychiatric		01/04/2022	31/03/2026	District Hospital Services	Health Facility Revitalisation Grant	39 000	-	31 000	4 000		(4 000)		(4 000)	-

Vote 03: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																			
	Services in terms of the revised Service Delivery Model of the NMB District		Patients for both males and females, including Nurse Stations Duty Rooms, Consulting Spaces, Support Spaces, Ablutions, Seclusion Rooms; Scope Area 2 - Improvements to identified Clinical and Non-Clinical Support Services buildings and																
81	Empilweni Hospital - Improvements to existing buildings to accommodate the District Hospital Clinical Services, including Level 1 Maternity Services, Casualty Centre and related clinical services, including Mental Health in terms of the revised Service Delivery Model of the NMB District	Nelson Mandela Metro	Scope Area 1 - Infrastructure Improvements to existing buildings to accommodate Level 1 Maternity Services & ; Scope Area 2 - Alterations & Additions for an Accident & Emergency Centre; Scope Area 3 - Alterations & Additions for theatres; Scope Area 4 - Infrastructure Improvements to balance of existing buildings (Clinical & Support Services)		01/04/2022	31/03/2026	District Hospital Services	Health Facility Revitalisation Grant	83 000	-	31 000	4 000			(4 000)			(4 000)	-
5	COVID-19 DPW Project Sir Henry Elliot Hospital Block A & B Additional Isolation Bed Spaces & Improvements	OR Tambo	Additional Isolation Bed Spaces & Improvements		01/04/2022	31/03/2025	Provincial Hospital Services	Health Facility Revitalisation Grant	48 000	-	830	830			(830)			(830)	-
6	Butterworth Hospital - Upgrading of Hospital - new fencing	Amathole	Fencing of the new Site, Construction of additional accommodation units, vertical circulation improvement, paediatric upgrade, new emergency &		01/04/2022	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	6 500	-	4 000	4 000			(4 000)			(4 000)	-

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
R'000			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseenable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
			pharmacy, new stores & parking (phase 1 +																
7	Dora Nginza Hospital – Improvements to existing buildings to accommodate the Cerebral Palsy Rehab Centre, Casualty Centre and related clinical services, including Mental Health in terms of the revised Service Delivery Model.	Nelson Mandela Metro	Improvements to existing buildings to accommodate the Cerebral Palsy Rehab Centre, Casualty Centre and related clinical services, including Mental Health in terms of the revised Service Delivery Model.		01/04/2021	31/03/2026	Provincial Hospital Services	Health Facility Revitalisation Grant	40 000	-	34 000	4 000			(4 000)		(4 000)	-	
8	Ikamvelilhe Clinic - Covered waiting area addition	Nelson Mandela Metro	Covered waiting area addition		01/04/2020	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	1	-					-	-	
9	Newlands Clinic- Construction of a New Clinic in Newlands	Buffalo City Metro	Replacement of a Mud Structure		15/10/2022	01/03/2024	Community Health Facilities	Health Facility Revitalisation Grant	60 000	-	49 465	7 465			(7 465)		(7 465)	-	
10	Wells Estate Clinic - Covered waiting area addition	Nelson Mandela Metro	Covered waiting area addition		01/04/2020	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	1	-					-	-	
11	Empilweni Gompo CHC - Repairs & Renovations	Buffalo City Metro	Painting, fix leaking roofs, glazing etc)		01/07/2018	31/07/2025	Community Health Facilities	Health Facility Revitalisation Grant	4 861	-	61	-					-	-	
12	Livingstone Hospital - NMB District - Upgrade of the Cath Lab and CSSD areas	Nelson Mandela Metro	NMB District - Upgrade of the Cath Lab and CSSD areas		01/04/2018	30/06/2026	Provincial Hospital Services	Health Facility Revitalisation Grant	44 000	8 786	27 539	22 700			(22 131)		(22 131)	569	
13	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	Mhlontlo	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital		01/04/2020	30/05/2025	District Hospital Services	Equitable Share	6 000	7 679	435	435					-	435	
14	OR Tambo Fencing & Gatehouse Phase 2	King Sabata Dalindyebo (EC157)	Construction of new fencing & guard houses at various facilities		01/04/2024	30/03/2026	District Hospital Services	Health Facility Revitalisation Grant	15 000	1 800	488	488			(488)		(488)	-	
15	COVID-19 DPW Project Taylor Bequest Hospital (Elundini) Additional Isolation Bed Spaces & Improvements	Joe Gqabi	Additional Isolation Bed Spaces & Improvements		01/04/2022	30/03/2026	District Hospital Services	Health Facility Revitalisation Grant	30 000	-	21 162	12 000					-	12 000	
16	Komani Hospital , Wards 5 & 6 Upgrade	Chris Hani	Maintenance work and upgrade of existing wards 5 & 6		01/04/2020	30/03/2026	District Hospital Services	Equitable Share	6 375	3 484	3 506	-					-	-	

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No.	Project name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																			
17	Nelson Mandela Academic Hospital Oncology	King Sabata Dalindyebo	Provision of Radiation Oncology (To be implemented through NTSG Grant- HFM to provide budget for the bunker)		22/10/2018	31/11/2023	Provincial Hospital Services	Equitable Share	18 000	-	16 000	9 000			(9 000)			(9 000)	-
18	72 hour Psychiatric observation unit Joe Gqabi	Joe Gqabi	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/04/2023	30/03/2025	District Hospital Services	Health Facility Revitalisation Grant	2 939	146	1 000	1 000			(1 000)			(1 000)	-
19	Willowmore hospital - Construction of a new guard house	Sarah Baartmann	Construction of a new guard house		10/10/2024	30/03/2026	District Hospital Services	Equitable Share	1 721	-	1 721	-						-	-
20	Margery Parkes TB Hospital - Walkways and nurse call upgrade	Sarah Baartmann	Nurse call system, covered walkways		01/10/2020	30/03/2023	Community Health Facilities	Equitable Share	245	-	245	245						-	245
21	Talabofele Hospital Phase 1 Staff Accommodation and Gateway Clinic	Mquma	Painting, fix leaking roofs, glazing etc)		01/05/2018	30/04/2023	District Hospital Services	Equitable Share	25 000	4 591	1 000	1 000						-	1 000
22	Mjanyana Hospital - Staff Accommodation Project	Engcobo	Upgrading of existing staff accommodation, construction of 10 x 2 bedroom units; 10 x 1 bedroom units		01/06/2018	30/04/2023	District Hospital Services	Health Facility Revitalisation Grant	92 000	16 942	10 000	10 000						-	10 000
23	Madwaleni Hospital - Upgrading of OPD, MOU	Mbizana	Upgrades and additions to theatres, maternity, pharmacy and accommodation.		01/04/2017	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	37 705	25 368	4 500	4 500						-	4 500
24	Tower Hospital: Upgrading and Renovations Phase 1	Amathole	Upgrading and Renovations Phase 1		01/04/2022	45747	Provincial Hospital Services	Health Facility Revitalisation Grant	41 604	-	41 604	7 241						-	7 241
25	Bedford Hospital - minor renovations, renovations of Doctors house, construction of fencing	Amathole	Renovations of Doctors house, construction of fencing perimeter fencing at the hospital		01/04/2020	31/03/2025	District Hospital Services	Equitable Share	-	-	1	-						-	-
26	72 hour Psychiatric observation unit	Nelson Mandela Metro	Reconfiguration to accommodate 72		01/04/2021	31/03/2025	District Hospital Services	Health Facility	7 630	-	4 500	4 500			(4 500)			(4 500)	-

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000	Nelson Mandela Metro		hour Psychiatric Ward					Revitalisation Grant											
27	Grey Hospital - Renovations & Refurbishments	Buffalo City Metro	Grey Hospital Renovations & Refurbishments		01/04/2020	31/05/2024	District Hospital Services	Health Facility Revitalisation Grant	12 000	-	23 057	21 057						-	21 057
28	Kwazakhele CHC - Covered waiting area addition	Nelson Mandela Metro	Covered waiting area addition		01/04/2020	31/03/2025	Community Health Facilities	Equitable Share	15 000	-	-	-						-	-
29	72 hour Psychiatric observation unit Buffalo City Metro	Buffalo City Metro	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/04/2021	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	7 630	-	4 500	4 500			(4 500)			(4 500)	-
30	Lady Grey Hospital : Medium term intervention- Reconfiguration and upgrading of the existing hospital	Joe Gqabi	Construction of new entrance, guardhouse, pharmacy, OPD and A&E		01/04/2022	31/03/2025	District Hospital Services	Equitable Share	980	-	31 716	10 750			(10 000)			(10 000)	750
84	Stutterheim Hospital - Upgrading of Hospital	Amathole	Construction of new fencing and guardhouse , Paediatric Ward, Staff Accommodation, Maternity and upgrading of Motuary Services		01/04/2022	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	37 000	-	24 500	7 500			(7 500)			(7 500)	-
32	72 hour Psychiatric observation unit Amathole	Amathole	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/04/2022	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	25 000	-	-	-						-	-
33	72 hour Psychiatric observation unit OR Tambo	OR Tambo	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/10/2023	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	5 100	-	4 500	4 500			(4 500)			(4 500)	-
34	72 hour Psychiatric observation unit Sarah Baartmann	Sarah Baartmann	Reconfiguration to accommodate 72 hour Psychiatric Ward - Andries Vosloo Hospital- 72 Hour Psychiatric Ward		01/10/2023	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	4 948	-	4 500	4 500			(4 500)			(4 500)	-
35	72 hour Psychiatric observation unit Chris Hani	Chris Hani	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/10/2023	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	11 500	165	4 500	4 500			(4 500)			(4 500)	-
36	72 hour Psychiatric observation unit Amathole	Amathole	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/10/2023	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	13 800	207	4 500	4 500			(4 500)			(4 500)	-
37	72 hour Psychiatric observation unit Alfred Nzo	Alfred Nzo	Reconfiguration to accommodate 72 hour Psychiatric Ward		01/10/2023	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	5 000	-	3 750	3 750			(3 750)			(3 750)	-

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseen/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																		
38	OR and Adelaide Tambo - Upgrading to a Regional hospital	Alfred Nzo	Planning for Upgrading of OR and Adelaide Tambo Hospital to offer Regional Hospital Services package in compliance to the recent gazetting of former St Patricks Hospitals.		01/04/2022	31/03/2025	Provincial Hospital Services	Equitable Share	1 000	-	1 050	-					-	-
39	CMH Level 1 Psychiatric Unit	Buffalo City Metro	CMH Level 1 Psychiatric Unit Phase 1 - Fencing and Planning of the upgrading of Cecilia Makiwane Psychiatric Unit		01/06/2017	31/08/2026	Provincial Hospital Services	Health Facility Revitalisation Grant	100 000	-	64 609	9 609			(9 609)		(9 609)	-
40	Upgrading of Kwazakhele CHC	Nelson Mandela Metro	Reconfiguration of the facility to create more space		15/04/2020	15/06/2026	Community Health Facilities	Equitable Share	80 500	-	38 000	3 000			(3 000)		(3 000)	-
41	Construction of New Lower Didimane Clinic	Chris Hani	New Building including accommodation, site works and bulk services		15/04/2022	25/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	45 000	-	28 250	1 500			(1 500)		(1 500)	-
42	Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Sarah Baartmann	Disabled ablution to be inside building, convert open building into training facility, reconfigure reception		01/04/2020	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	531	-	1 000	1 000			(1 000)		(1 000)	-
43	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Sarah Baartmann	Clinic renovation to relocate pharmacy. Extension to accommodate additional ablution and waiting area. New Guardhouse. Reconstruction of Retaining Wall at Virginia Shumane		01/04/2020	30/03/2026	Community Health Facilities	Equitable Share	13 756	-	6 502	-					-	-
44	Oncology	OR Tambo	Development of Radiology and Radiotherapy unit/Linear Accelerator Bunker/ Support Structure and medical and		01/12/202	01/06/2024	Central Hospitals Services	NHI Grant	304 000	-	180 000	38 000	60 000	-	-	-	60 000	98 000

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units,etc	Units	Date: Start	Date: Finish						Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
			salled equipment for NMICAH)														
Total Upgrades and additions																	
3. Rehabilitation, renovations and refurbishment																	
1	Madwaleni Hospital - Repairs and renovations	Amathole	Madwaleni Hospital -Repairs and renovations		01/10/2020	31/01/2023	District Hospital Services	Health Facility Revitalisation Grant	3 600	-	1 501	1 500			-	-	1 500
2	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals	Amathole	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals		01/10/2020	30/03/2025	District Hospital Services	Equitable Share	46 305	214	9 000	3 000		(3 000)		(3 000)	-
3	Elliot Hospital Infrastructure Improvements (Phase 1)	Mbhashe	Elliot Hospital Infrastructure Improvements (Phase 1)		01/05/2018	31/05/2025	District Hospital Services	Health Facility Revitalisation Grant	10 139	-	10 139	509		509		509	1 018
4	PE Provincial Hospital: - Improvements to existing buildings to accommodate certain Clinical Services in terms of the revised Service Delivery Model of the NMB District	Nelson Mandela Metro	PE Provincial Hospital: - Improvements to existing buildings to accommodate certain Clinical Services in terms of the revised Service Delivery Model of the NMB District		01/04/2022	31/03/2026	District Hospital Services	Health Facility Revitalisation Grant	20 000	-	14 125	2 575				-	2 575
5	Canzibe Hospital Phase 2 - Renovation and Addition of Health Professional Accommodation	Nyandeni	Canzibe Hospital Phase 2 - Renovation and Addition of Health Professional Accommodation		01/04/2017	31/03/2026	District Hospital Services	Health Facility Revitalisation Grant	91 124	9 350	22 919	-				-	
6	Frontier Hospital - Health Professionals Accommodation	Enoch Mgijima	Frontier Hospital - Health Professionals Accommodation		01/04/2019	30/11/2027	Provincial Hospital Services	Health Facility Revitalisation Grant	87 000	5 017	17 000	3 000		5 000		5 000	8 000
7	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting	OR Tambo	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting		01/04/2020	31/03/2023	Community Health Facilities	Equitable Share	1 500	-	1 500	1 500		(1 500)		(1 500)	-
8	Gqebera CHC -Health Facility Renovations, refurbishment and improvements	Nelson Mandela Metro	Gqebera CHC - Health Facility Renovations, refurbishment and improvements		01/04/2018	31/03/2024	Community Health Facilities	Equitable Share	1 500	-	3 000	1 000		(1 000)		(1 000)	-
9	Niabankulu CHC - Emergency repairs to building	Alfred Nzo	Niabankulu CHC - Emergency repairs to building		01/04/2018	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	4 500	-	4 450	4 000		2 000		2 000	6 000

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units,etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																			
10	DPW close out of Covid19 projects	EC Whole Province	DPW close out of Covid19 projects		01/04/2021	31/03/2025	District Hospital Services	Equitable Share	5 000	-	12 035	4 535			10 315			10 315	14 850
11	Cofimvaba Hospital Infrastructure Improvements - Phase 1	Chris Hani	Cofimvaba Hospital Infrastructure Improvements - Phase 1		01/04/2022	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	85 000	-	46 384	4 942			(4 942)			(4 942)	-
12	Canzibe Hospital - Minor repairs to building items, internal & external painting	OR Tambo	Canzibe Hospital - Minor repairs to building items, internal & external painting		01/04/2020	31/03/2023	District Hospital Services	Equitable Share	500	-	-	-						-	-
13	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Joe Gqabi District	Joe Gqabi	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Joe Gqabi District		01/04/2022	31/03/2025	Other Facilities	Equitable Share	8 570	-	1 020	1 000						-	1 000
14	Repairs and Renovations to Forensic Pathology Facilities, Liliitha	Buffalo City Metro	Repairs and Renovations to Forensic Pathology Facilities, Liliitha		01/04/2022	31/03/2025	Other Facilities	Equitable Share	10 000	-	5 510	5 000			(4 000)			(4 000)	1 000
15	Project Management Services- Replacement Projects	EC Whole Province	Project Management Services- Replacement Projects		01/04/2018	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	20 000	-	17 000	7 000			14 000			14 000	21 000
16	Project Management Services -New Projects	EC Whole Province	Project Management Services -New Projects		01/04/2018	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	20 000	-	14 000	4 000			12 000			12 000	16 000
17	PE Central Clinic - Minor repairs to building items, internal & external painting	Nelson Mandela Metro	PE Central Clinic - Minor repairs to building items, internal & external painting		01/04/2020	31/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	15 000	-	15 000	1 500						-	1 500
18	COVID-19 DPW Project Dr Malizompehle Hospital, Tsolo	Mhlonito	COVID-19 DPW Project Dr Malizompehle Hospital, Tsolo		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	4 948	-	480	480						-	480
19	Bhisho Hospital Repairs and Renovations	Buffalo City Metro	Bhisho Hospital Repairs and Renovations		01/07/2018	31/05/2023	District Hospital Services	Health Facility Revitalisation Grant	8 824	-	3 500	3 500			(3 500)			(3 500)	-
20	COVID-19 DPW Project Victoria Hospital Phase 2	Amathole	COVID-19 DPW Project Victoria Hospital Phase 2		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	992	-	35	35						-	35

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseen/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000																		
21	COVID-19 DPW Project Ngqamakwe CMH	Amathole	COVID-19 DPW Project Ngqamakwe CMH		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	143	-	3	3						3
22	COVID-19 DPW Project Teylour Bequest	Joe Gqabi	COVID-19 DPW Project Teylour Bequest		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	1 656	-	-	-						
23	COVID-19 DPW Project Mamlili Hospital	Senqu	COVID-19 DPW Project Mamlili Hospital		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	43 770	-	-	-						
24	Ndofela Clinic Phase 1 - General maintenance and repair work and additional space requirements for ideal clinic	Senqu	Ndofela Clinic Phase 1 - General maintenance and repair work and additional space requirements for ideal clinic		01/07/2017	06/06/2023	Community Health Facilities	Health Facility Revitalisation Grant	3 552	1 290	-	-						
25	Leticia Bam CHC - Health Facility Renovations, refurbishment and improvements	Nelson Mandela Metro	Leticia Bam CHC - Health Facility Renovations, refurbishment and improvements		001/06/2018	31/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	4 444	-	7 700	2 700		(2 700)			(2 700)	
26	Nonhlayambo CHC - Repairs & Renovations	Buffalo City Metro	Nonhlayambo CHC - Repairs & Renovations		01/04/2020	31/05/2024	District Hospital Services	Health Facility Revitalisation Grant	45 000	-	7 900	4 900						4 900
27	Emplisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	Joe Gqabi	Emplisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)		01/10/2020	30/05/2023	District Hospital Services	Health Facility Revitalisation Grant	300	14 657	299	299			(299)		(299)	
28	Replacement of Laundrycold room and mortuary Equipment	Buffalo City Metro	Replacement of Laundrycold room and mortuary Equipment		01/04/2020	31/03/2023	District Hospital Services	Equitable Share	7 774	-	2 721	-						
29	Tarkastad Hospital - Maintenance & improvements	Chris Hani	Tarkastad Hospital - Maintenance & improvements		01/10/2020	30/11/2023	District Hospital Services	Equitable Share	3 100	-	1 533	1 105			(1 105)		(1 105)	
30	Molteno Hospital X-ray room improvements	Chris Hani	Molteno Hospital X-ray room improvements		01/10/2021	44772	District Hospital Services	Equitable Share	4 400	-	4 400	1 200			(600)		(600)	600
31	Replacement of HVAC, including Orthopaedic Theatre A/C Plant, Casualty and X-Ray Basement, and X-Ray Basement, Urology, C Block and D Block	Theatre A/C Plant, Casualty and X-Ray A/C Plant, Casualty and X-Ray Basement, Urology, C Block and D Block	Replacement of HVAC, including Orthopaedic Theatre A/C Plant, Casualty and X-Ray A/C Plant, Casualty and X-Ray Basement, Urology, C Block and D Block		01/04/2020	31/03/2022	District Hospital Services	Equitable Share	3 565	-	2 139	-						
32	Replacement of electrical equipment, including transformers,	Buffalo City Metro	Replacement of electrical equipment,		01/04/2020	31/03/2022	District Hospital Services	Equitable Share	7 475	-	5 606	1 121			(1 121)		(1 121)	

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	MV switchgear and standby generators		including transformers, MV switchgear and standby generators															
33	All Saints Hospital Kitchen and Laundry Refurbishments	Chris Hani	All Saints Hospital Kitchen and Laundry Refurbishments		15/10/2020	15/10/2023	District Hospital Services	Health Facility Revitalisation Grant	12 995		12 995	9 218		(9 000)			(9 000)	218
34	Westend Clinic CHC - Health Facility Renovations, refurbishment and improvements	Nelson Mandela Metro	Westend Clinic CHC - Health Facility Renovations, refurbishment and improvements		01/04/2018	31/05/2024	Community Health Facilities	Equitable Share	4 500	-	2 475	-					-	-
35	Canzibe Hospital - Repairs & Renovations	Nyandeni	Canzibe Hospital - Repairs & Renovations		01/05/2018	31/03/2024	District Hospital Services	Health Facility Revitalisation Grant	12 487	5 973	3 425	3 000		(3 000)			(3 000)	-
36	Bhongweni Clinic Renovations and Extensions to Pharmacy, waiting areas and ablutions	Blue Crane Route	Bhongweni Clinic Renovations and Extensions to Pharmacy, waiting areas and ablutions		01/06/2019	31/03/2024	Community Health Facilities	Health Facility Revitalisation Grant	7 393	5 045	1 800	1 600		(1 600)			(1 600)	-
37	Mjanyana Hospital - Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Engcobo	Mjanyana Hospital - Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access		01/06/2017	06/06/2023	District Hospital Services	Equitable Share	5 162	3 411	800	800					-	800
38	Victoria Hospital - Renovations & refurbishments of Health Professional housing and demolition of obsolete structures	Raymond Mhlaba	Victoria Hospital - Renovations & refurbishments of Health Professional housing and demolition of obsolete structures		01/04/2019	06/06/2023	District Hospital Services	Health Facility Revitalisation Grant	20 509	11 460	868	868		500			500	1 368
39	Craddock Hospital - Infrastructure Improvements including roof replacement	Inxuba Yethemba	Craddock Hospital - Infrastructure Improvements including roof replacement		01/04/2018	06/06/2023	District Hospital Services	Health Facility Revitalisation Grant	30 280	18 939	10 000	5 300		(5 300)			(5 300)	-
40	St Barnabas Hospital - New Building including site works and bulk services	Nyandeni	St Barnabas Hospital - New Building including site works and bulk services		30/01/2015	23/04/2023	District Hospital Services	Health Facility Revitalisation Grant	114 058	112 670	20 405	16 405		(4 000)			(4 000)	12 405
41	Maclear Hospital Hospital Repairs and Renovations	Elundini	Maclear Hospital Hospital Repairs and Renovations		02/02/2015	06/06/2023	District Hospital Services	Equitable Share	13 553	11 078	13 766	213					-	213

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
42	St Patricks Hospital - Upgrading CAS/OPD	Mbizana	St Patricks Hospital - Upgrading CAS/OPD		21/08/2014	21/08/2023	District Hospital Services	Health Facility Revitalisation Grant	538 771	397 037	-	-					-	-	-
43	Emplisweni Hospital - Phase 1 (Emergency Accommodation)	Senqu	Emplisweni Hospital - Phase 1 (Emergency Accommodation)		01/04/2019	06/06/2024	District Hospital Services	Equitable Share	16 744	8 726	11 901	1 451			(1 451)		(1 451)	-	-
44	Isilimela Hospital Phase 1 - Health Professionals Accommodation	Port St Johns	Isilimela Hospital Phase 1 - Health Professionals Accommodation		01/08/2018	02/02/2023	District Hospital Services	Health Facility Revitalisation Grant	24 781	3 077	27 000	7 000			(7 000)		(7 000)	-	-
45	All Saints Hospital Phase 1 & 2- Health Professional & student accommodation upgrade, improvements to existing buildings for use a Gateway Clinic, upgrading kitchen and Laundry services and replacement of machinery	Engcobo	All Saints Hospital Phase 1 & 2- Health Professional & student accommodation upgrade, improvements to existing buildings for use a Gateway Clinic, upgrading kitchen and Laundry services and replacement of machinery		01/04/2018	06/06/2025	District Hospital Services	Health Facility Revitalisation Grant	40 000	11 983	28 017	10 000			(9 000)		(9 000)	1 000	1 000
46	St Elizabeth Hospital : Refurbishment and renovations to hospital and staff accommodation.	Nguza Hill	St Elizabeth Hospital : Refurbishment and renovations to hospital and staff accommodation.		05/05/2017	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	81 707	-	1 000	-					-	-	-
47	Mthatha General Hospital - Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot	King Sabata Dalindyebo	Mthatha General Hospital - Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot		01/08/2017	30/03/2024	Provincial Hospital Services	Health Facility Revitalisation Grant	108 495	100 321	18 000	3 500			(3 500)		(3 500)	-	-
48	Steynsburg Hospital - Refurbishments and Maintenance	Maletswai	Steynsburg Hospital - Refurbishments and Maintenance		01/07/2017	06/06/2023	District Hospital Services	Health Facility Revitalisation Grant	2 978	489	800	800					-	800	800
49	Flagstaff CHC Phase 2 - New Building including site works and bulk services	Nguza Hill	Flagstaff CHC Phase 2 - New Building including site works and bulk services		15/06/2017	15/12/2023	Community Health Facilities	Health Facility Revitalisation Grant	108 000	135 359	7 992	7 992			(1 900)		(1 900)	6 092	6 092
50	Nessie Knight Hospital Renovations and Refurbishments	Mthontlo	Nessie Knight Hospital Renovations and Refurbishments		01/04/2018	30/03/2026	District Hospital Services	Health Facility Revitalisation Grant	48 000	2 469	41 829	15 000			(15 000)		(15 000)	-	-
51	Nessie Knight Hospital - Construction of new	Mthontlo	Nessie Knight Hospital - Construction of new		19/07/2016	19/06/2023	District Hospital Services	Health Facility	110 852	114 306	10 300	10 300			8 000		8 000	18 300	18 300

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics; Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	health professional accommodation							Revitalisation Grant											
52	Kroonvale Clinic - Reconfiguration of Waiting area				45200	31/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	2 975	-	3 475	2 500			(2 500)			-	
53	Molteno Town Clinic - Maintenance & improvements	Chris Hani			01/04/2022	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	45 000	-	6 250	-						-	
54	Madwaleni Hospital- Gateway Clinic	Mbhashe			28/01/2016	30/06/2023	District Hospital Services	Health Facility Revitalisation Grant	28 000	60 625	1 250	1 250						-	1 250
55	Komani Hospital Fencing, Laundry and renovations of wards	Chris Hani			01/04/2022	31/03/2025	District Hospital Services	Equitable Share	12 000	-	2 130	1 630						-	1 630
56	COVID-19 DPW Project Bambisana Hospital Walkways	Nyandeni			01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	500	-	76	76						-	76
57	COVID-19 DPW Project Dora Nginza Hospital: PE	Nelson Mandela Metro			01/04/2020	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	33 549	-	109	109						-	109
58	COVID-19 DPW Project Frere Hospital: East London	Buffalo City Metro			01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	48 818	-	1 500	1 500						-	1 500
59	Upgrading of New Brighton Clinic	Nelson Mandela Metro			15/10/2020	10/05/2023	Community Health Facilities	Health Facility Revitalisation Grant	13 200	-	12 200	200						-	200
60	Upgrading of Motherwell CHC	Nelson Mandela Metro			15/10/2020	15/06/2025	Community Health Facilities	Equitable Share	81 288	-	32 200	200			(200)			-	
61	St Lucy's Hospital Upgrade Phase 2 - Refurbishments and Construction on New Hospital Buildings	OR Tambo			15/10/2020	15/10/2025	District Hospital Services	Health Facility Revitalisation Grant	120 000	-	18 000	-						-	
62	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	OR Tambo			01/04/2018	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	35 000	-	38 000	23 000						-	23 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																			
63	COVID-19 DPW Project Komga Hospital	Great Kei	COVID-19 DPW Project Komga Hospital		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	3 394	-	297	297					-		297
64	COVID-19 DPW Project Duncan Village Clinic	Buffalo City Metro	COVID-19 DPW Project Duncan Village Clinic		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	1 145	-	75	75					-		75
65	COVID-19 DPW Project Bambisana Hospital Phase 4	Nyandeni	COVID-19 DPW Project Bambisana Hospital Phase 4		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	762	-	21	21					-		21
66	COVID-19 DPW Project Cecilia Makwane Hospital	Buffalo City Metro	COVID-19 DPW Project Cecilia Makwane Hospital		01/04/2020	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	1 135	-	256	256					-		256
67	COVID-19 DPW Project Isimela Hospital, Port St Johns Phase 2	OR Tambo	COVID-19 DPW Project Isimela Hospital, Port St Johns Phase 2		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	365	-	28	28					-		28
68	COVID-19 DPW Project Isimela Hospital, Port St Johns	OR Tambo	COVID-19 DPW Project Isimela Hospital, Port St Johns		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	1 691	-	28	28					-		28
69	COVID-19 DPW Project Empilweni Hospital	Buffalo City Metro	COVID-19 DPW Project Empilweni Hospital		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	4 890	-	24	24					-		24
70	Komga CHC - Renovations & refurbishments	Great Kei	Komga CHC - Renovations & refurbishments		01/04/2018	31/03/2025	District Hospital Services	Equitable Share	10 000	941	5 500	-					-		-
71	NG Dlukulu Clinic Renovations and Extensions to Consulting Rooms, Pharmacy, waiting areas and ablutions	Makana	NG Dlukulu Clinic Renovations and Extensions to Consulting Rooms, Pharmacy, waiting areas and ablutions		01/06/2018	31/03/2023	Community Health Facilities	Equitable Share	5 725	434	3 149	-					-		-
72	COVID-19 DPW Project Nompumelelo Hospital Phase 2	Amathole	COVID-19 DPW Project Nompumelelo Hospital Phase 2		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	731	-	319	319					-		319
73	COVID-19 DPW Project Bambisana Hospital Phase 3	Nyandeni	COVID-19 DPW Project Bambisana Hospital Phase 3		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	125	-	19	19					-		19
74	COVID-19 DPW Project Bambisana Hospital Phase 2	Nyandeni	COVID-19 DPW Project Bambisana Hospital Phase 2		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	448	-	11	11					-		11
75	COVID-19 DPW Project Bambisana Hospital	Nyandeni	COVID-19 DPW Project Bambisana Hospital		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	5 805	-	11	11					-		11
76	COVID-19 DPW Project Mt Ayliff Hospital	Alfred Nzo	COVID-19 DPW Project Mt Ayliff Hospital		01/04/2020	31/03/2023	District Hospital Services	Health Facility	2 188	-	254	254					-		254

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			Provincial hospitals; District hospitals; Clinics; Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000								Revitalisation Grant											
77	COVID-19 DPW Project Dora Nginza Phase 2	Nelson Mandela Metro	COVID-19 DPW Project Dora Nginza Phase 2		01/04/2020	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	5 065	-	51	51					-		51
78	Philani Clinic near Komani in Chris Hani- Major Refurbishments	Chris Hani	Philani Clinic near Komani in Chris Hani- Major Refurbishments		01/04/2020	31/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	45 000	-	34 250	3 500			(3 500)				-
79	Major refurbishment at Illinge Clinic in Chris Hani	Chris Hani	Major refurbishment at Illinge Clinic in Chris Hani		01/04/2020	31/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	50 820	-	38 500	3 500			(3 500)				-
80	NMBM - Cluster 1: New Brighton Clinic; Veeplas Clinic; Soweto Clinic; Kwanagxaki Clinic; Lunga Kobese Clinic	Nelson Mandela Metro	NMBM - Cluster 1: New Brighton Clinic; Veeplas Clinic; Soweto Clinic; Kwanagxaki Clinic; Lunga Kobese Clinic		01/06/2018	28/02/2025	Community Health Facilities	Equitable Share	4 500	-	2 475	-					-		-
	NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booyens Park Clinic; Chatty Clinic	Nelson Mandela Metro	NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booyens Park Clinic; Chatty Clinic		01/06/2018	28/02/2025	Community Health Facilities	Health Facility Revitalisation Grant	4 500	-	4 000	-					-		-
82	NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez Clinic; Gustav Lamour Clinic; Ikamvelilhe Clinic	Nelson Mandela Metro	NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez Clinic; Gustav Lamour Clinic; Ikamvelilhe Clinic		01/06/2018	28/02/2025	Community Health Facilities	Equitable Share	4 500	-	2 475	-					-		-
	NMBM - Cluster 4: Missionvale Clinic; Edameri Clinic; Silvertown Clinic	Nelson Mandela Metro	NMBM - Cluster 4: Missionvale Clinic; Edameri Clinic; Silvertown Clinic		01/06/2018	28/02/2025	Community Health Facilities	Health Facility Revitalisation Grant	4 500	-	4 123	-					-		-
84	COVID-19 DPW Project Humansdorp Hospital	Sarah Baartman	COVID-19 DPW Project Humansdorp Hospital		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	3 506	-	245	245					-		245
85	COVID-19 DPW Project Joubertina Hospital	Sarah Baartman	COVID-19 DPW Project Joubertina Hospital		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	2 323	-	66	66					-		66
86	COVID-19 DPW	OR Tambo	COVID-19 DPW		01/04/2020	31/03/2023	District	Health	916	-	145	145					-		145

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
	R'000		Project Isilimela Hospital				Hospital Services	Facility Revitalisation Grant											
87	COVID-19 DPW Project Dora Nginza	Nelson Mandela Metro	COVID-19 DPW Project Dora Nginza		01/04/2020	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	317	-	9	9					-		9
88	COVID-19 DPW Project Cecilia Makiwane Phase 2	Buffalo City Metro	COVID-19 DPW Project Cecilia Makiwane Phase 2		01/04/2020	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	2 792	-	0	0					-		0
89	COVID-19 DPW Project Cecilia Makiwane	Buffalo City Metro	COVID-19 DPW Project Cecilia Makiwane		01/04/2020	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	707	-	1	1					-		1
90	COVID-19 DPW Project Midlands Hospital	Sarah Baartman	COVID-19 DPW Project Midlands Hospital		01/04/2020	31/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	1 359	-	89	89					-		89
91	COVID-19 DPW Project Zithulele Hospital	Alfred Nzo	COVID-19 DPW Project Zithulele Hospital		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	978	-	54	54						-	54
92	Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks	Buffalo City Metro	Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks		01/05/2018	31/03/2023	Provincial Hospital Services	Equitable Share	13 800	-	588	588						-	588
93	Nontatyambo CHC - Repairs & Renovations	Buffalo City Metro	Nontatyambo CHC - Repairs & Renovations		01/04/2018	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	500	-	-	-						-	-
94	Fencing & Guardhouses NMB/Sarah Baartman Project 2	NMB/Sarah Baartman	Fencing & Guardhouses NMB/Sarah Baartman Project 2		01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	5 733	9 543	800	800			(800)			(800)	-
95	Fencing & Gate House Program - ADM and BCM(No.2)	Buffalo City Metro	Fencing & Gate House Program - ADM and BCM(No.2)		01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	10 000	-	9 000	7 000			(7 000)			(7 000)	-
96	Fencing & Gate House Program - BCM (No.2)	Buffalo City Metro	Fencing & Gate House Program - BCM (No.2)		01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	1 973	993	980	980			(980)			(980)	-
97	Butterworth Hospital - Repairs and Renovations	Mnquma	Butterworth Hospital - Repairs and Renovations		01/04/2018	31/10/2026	District Hospital Services	Health Facility Revitalisation Grant	121 000	-	54 000	9 000			(9 000)			(9 000)	-
98	Matubeni Clinic Renovation and Refurbishment to entire clinic	Alfred Nzo	Matubeni Clinic Renovation and Refurbishment to entire clinic		31/03/2021	31/03/2023	Community Health Facilities	Equitable Share	1 000	-	120	120						-	120
99	Fencing & Gate House Program - BCM (No.1)	Buffalo City Metro	Fencing & Gate House Program - BCM (No.1)		01/04/2017	30/03/2023	Community Health Facilities	Health Facility	5 715	4 735	980	980			(980)			(980)	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000								Revitalisation Grant											
100	Fort Beaufort Hospital- Upgrading of the Hospital	Amathole			01/04/2022	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	350 000	-	8 857	-						-	-
101	Fencing & Gate House Program - Alfred Nzo(No.1)	Alfred Nzo			01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	48 365	47 385	980	980						-	980
102	Fencing & Guardhouses NMB/Sarah Baartman Project 1	NMB/Sarah Baartman			01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	5 172	10 675	980	980			(980)		(980)	-	-
103	Fencing & Guardhouses Alfred Nzo Project 1	Alfred Nzo			01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	7 012	3 845	450	450			(450)		(450)	-	-
104	Fencing & Guardhouses Amathole Project 2	Amathole			01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	3 394	1 136	420	420			(420)		(420)	-	-
105	Fencing & Guardhouses Amathole Project 1	Amathole			01/04/2017	30/03/2023	Community Health Facilities	Health Facility Revitalisation Grant	1 945	8 797	3 105	3 105			(3 105)		(3 105)	-	-
106	Lorraine & Northdene Friere Hospital (Repairs and renovations to staff accommodation)	Buffalo City Metro			01/05/2018	31/07/2022	Provincial Hospital Services	Equitable Share	6 773	-	100	100			(100)		(100)	-	-
107	SS Gida Hospital - Renovations & refurbishments	Amahlati			01/04/2017	06/06/2025	District Hospital Services	Health Facility Revitalisation Grant	39 000	2 110	31 000	18 000			(6 000)		(6 000)	12 000	
108	Nessie Knight Hospital Phase 7 - Refurbishment of Existing Wards, Support buildings and Lilitha College, including external works	Mhontlo			01/06/2025	30/03/2025	District Hospital Services	Equitable Share	105 000	-	551	-						-	-
109	Greenville Hospital (Staff accommodation -Minor repairs to building items, internal & external painting	Alfred Nzo			01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	15 000	-	-	-						-	-

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No.	Project name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
			internal & external painting																
110	Fort Beaufort Hospital - minor renovations	Amathole	Fort Beaufort Hospital - minor renovations		01/04/2020	31/03/2023	Community Health Facilities	Equitable Share	10 000	-	2 300	2 300			(2 300)			(2 300)	-
111	Highview Clinic - minor renovations	Amathole	Highview Clinic - minor renovations		01/04/2020	31/03/2023	Community Health Facilities	Equitable Share	900	-	800	800			(800)			(800)	-
	Repairs and Renovations to EMS Bases in OR Tambo District		Repairs and Renovations to EMS Bases in OR Tambo District																
112	Repairs and Renovations to EMS Bases in OR Tambo District	OR Tambo	Repairs and Renovations to EMS Bases in OR Tambo District		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	2 220	2 200			(2 200)			(2 200)	-
113	Repairs and Renovations to EMS Bases in Chris Hani District	Chris Hani	Repairs and Renovations to EMS Bases in Chris Hani District		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	2 220	2 200			(2 200)			(2 200)	-
114	Repairs and Renovations to EMS Bases in Joe Gqabi District	Joe Gqabi	Repairs and Renovations to EMS Bases in Joe Gqabi District		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	1 220	1 200			(1 200)			(1 200)	-
115	Repairs and Renovations to EMS Bases in Buffalo City Metro	Buffalo City Metro	Repairs and Renovations to EMS Bases in Buffalo City Metro		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	2 220	2 200			(2 200)			(2 200)	-
116	Repairs and Renovations to EMS Bases in Sarah Baartman District	Sarah Baartman	Repairs and Renovations to EMS Bases in Sarah Baartman District		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	2 220	2 200			(2 200)			(2 200)	-
117	Repairs and Renovations to EMS Bases in Alfred Nzo District	Alfred Nzo	Repairs and Renovations to EMS Bases in Alfred Nzo District		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	10 520	10 500			(10 500)			(10 500)	-
118	Repairs and Renovations to EMS Bases in Nelson Mandela Metro	Nelson Mandela Metro	Repairs and Renovations to EMS Bases in Nelson Mandela Metro		01/04/2020	31/03/2025	Emergency Medical Services	Equitable Share	10 500	-	1 220	1 200			(1 200)			(1 200)	-
119	Mthatha Forensic Pathology -Upgrade of the Facility.	OR Tambo	Mthatha Forensic Pathology -Upgrade of the Facility.		01/04/2020	31/03/2025	Other Facilities	Health Facility Revitalisation Grant	11 866	-	11 810	11 000			(11 000)			(11 000)	-
120	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Chris Hani District	Chris Hani	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Chris Hani District		01/04/2020	31/03/2025	Other Facilities	Equitable Share	6 773	-	1 020	1 000						-	1 000
121	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Sarah Baartman District	Sarah Baartman	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Sarah Baartman District		01/04/2020	31/03/2025	Other Facilities	Equitable Share	3 394	-	2 020	2 000			(1 000)			(1 000)	1 000

Vote 03: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation							
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																				
122	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Alfred Nzo District	Alfred Nzo	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Alfred Nzo District		01/04/2020	31/03/2025	Other Facilities	Equitable Share	8 000	-	7 710	7 000			(6 000)					1 000
123	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Nelson Mandela Metro	Nelson Mandela Metro	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Nelson Mandela Metro		01/04/2020	31/03/2025	Other Facilities	Equitable Share	5 172	-	1 020	1 000								1 000
124	Forensic Pathology Facilities, Liliitha Colleges in Amathole District	Amathole	Repairs and Renovations to Forensic Pathology Facilities, Liliitha Colleges in Amathole District		01/04/2020	31/03/2025	Other Facilities	Equitable Share	48 365	-	2 020	2 000			(1 000)					1 000
125	Nelson Mandela Academic Hospital - Repairs & Renovations	King Sabata Dalindyebo	Nelson Mandela Academic Hospital - Repairs & Renovations		01/06/2018	31/07/2025	Provincial Hospital Services	Health Facility Revitalisation Grant	39 000	-	38 000	20 000								20 000
126	Disaster Emergency Refurbishment of Tower Hospital in Fort Beaufort.	Fort Beaufort	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	1 102	-	1 102	-			1 102					1 102
127	Disaster Urgent work at Mjika and Tikiki Clinics	Mhlonlolo	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	649	-	649	-			649					649
128	Disaster Emergency Refurbishment of Fort Beaufort Hospital and Winterburg Hospital in Fort Beaufort	Fort Beaufort	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	28 706	-	16 408	-			16 408					16 408
129	Disaster Renovations of Mataiele, Qobo and Mankwantini Clinics in Alfred Nzo	Alfred Nzo	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	1 232	-	1 232	-			1 232					1 232
130	Disaster Cluster 9 = 1 hospital (Alwal North Hospital Theatre)	Alwal North	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	-	-	-	-			-					-
131	Disaster Cluster 10 = 2 clinics (Taylor Bequest Clinic And Mokoelweni Clinic)	Alfred Nzo	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	3 370	-	3 370	-			3 370					3 370
132	Disaster Cluster 8 = 1 hospital and 2 clinics (Cathcart Hospital)	Cathcart	Repairs and Renovations -		01/12/2022	31/03/2025	Other Facilities	Equitable Share	2 451	-	2 451	-			2 451					2 451

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			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Tuturu Clinic Mgcwe Clinic)		Disaster Response Projects															
133	Disaster Cluster 7 = 1 CHC and 16 clinics (Melani , Lulama Kama, Newtown, Healdtown, Mxhelo, Asinamanda, Thozamile Madakana, Kwakwa, Qbirha , Ware Memorial, Rabula, Burnshill, Lenye, Masincedane, Hillside, Victoria Gateway Clinic And Middletirft Chc	Amatole	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	12 688	-	7 688	-		7 688			7 688	7 688
	Disaster Cluster 3: 1 CHC and 8 Clinics (Nosekeni Nongaphi Mandela Clinic, Nqwathi Clinic, Lutubeni Clinic, Ndibela Clinic, Mqanduli Community Health Centre (Chc), Sakheila Clinic And Phumalanga)	Amatole	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	6 125	-	4 125	-		4 125			4 125	4 125
135	Disaster Cluster 4: 1 Hospital: 1 CHC and 4 Clinics (Canzibe Hospital, Malangeni Clinic, Mgwanyana Clinic, Qandu Clinic, Flastaff CHC And Majola Clinic	OR Tambo	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	6 013	-	4 013	-		4 013			4 013	4 013
	Disaster Cluster 11 (Tora, Intsimba, Shiloh Clinics)	OR Tambo	Repairs and Renovations - Disaster Response Projects		01/12/2022	31/03/2025	Other Facilities	Equitable Share	3 520	-	3 520	-		3 520			3 520	3 520
Total Rehabilitation, renovations and refurbishment										1 124 087	901 947	305 622	-	(70 950)	-	-	(70 950)	234 672
4. Maintenance and repairs																		
1	Other Facilities- Buildings Maintenance	EC Whole Province	Building Maintenance		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	-	-	-	16 629		9 706		-	9 706	26 335
2	Clinics Medical Equipment Maintenance - Sarah Baartman	Sarah Baartman	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	3 641	-	3 641	1 271					-	1 271
3	Clinics Medical Equipment Maintenance - Nelson Mandela Metro	Nelson Mandela Metro	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	3 641	-	3 641	1 271					-	1 271
4	Clinics Medical Equipment	Buffalo City Metro	Health Technology - Clinics Medical		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	3 641	-	3 641	1 271					-	1 271

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000	Maintenance - Buffalo City Metro		Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish													
5	Clinics Medical Equipment Maintenance - Amathole	Amathole	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	3 641	-	3 641	1 271					-		1 271
	Clinics Medical Equipment Maintenance - Joe Gqabi	Joe Gqabi	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	3 641	-	3 641	1 271					-		1 271
7	Clinics Medical Equipment Maintenance - Chris Hani	Chris Hani	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	3 641	-	3 641	1 271					-		1 271
	Clinics Medical Equipment Maintenance - OR Tambo	Alfred Nzo	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	30/03/2025	Community Health Facilities	Equitable Share	72 000	-	72 000	1 271					-		1 271
9	Provincial Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Nelson Mandela Metro	Health Technology - Provincial Hospitals Medical Equipment Maintenance		01/04/2017	30/03/2025	Provincial Hospital Services	Equitable Share	11 987	-	11 987	3 149					-		3 149
	Provincial Hospitals Medical Equipment Maintenance - Buffalo City Metro	Buffalo City Metro	Health Technology - Provincial Hospitals Medical Equipment Maintenance		01/04/2017	30/03/2025	Provincial Hospital Services	Equitable Share	9 356	-	9 356	2 228					-		2 228
11	Provincial Hospitals Medical Equipment Maintenance - Chris Hani	Chris Hani	Health Technology - Provincial Hospitals Medical Equipment Maintenance		01/04/2017	30/03/2025	Provincial Hospital Services	Equitable Share	4 678	-	4 678	1 638					-		1 638
	Provincial Hospitals Medical Equipment Maintenance - OR Tambo	OR Tambo	Health Technology - Provincial Hospitals Medical Equipment Maintenance		01/04/2017	30/03/2025	Provincial Hospital Services	Equitable Share	1 797	-	1 797	1 638					-		1 638
13	District Hospitals Medical Equipment Maintenance - Sarah Baartman	Sarah	Health Technology - District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share		-	-	3 945			(1 000)			(1 000)	2 945
	District Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Nelson Mandela	Health Technology - Maintenance in District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	1 797	-	1 797	3 945			(1 000)			(1 000)	2 945
15	District Hospitals Medical Equipment Maintenance - Buffalo City Metro	Buffalo City Metro	Health Technology - Maintenance in District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	1 797	-	1 797	3 156			(1 000)			(1 000)	2 156

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation							
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																				
16	District Hospitals Medical Equipment Maintenance - Amathole	Amathole	Health Technology - Maintenance in District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	1 797	-	1 797	3 160			(1 000)			(1 000)		2 160
17	District Hospitals Medical Equipment Maintenance - Joe Gqabi	Joe Gqabi	Health Technology - Maintenance in District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	1 797	-	1 797	3 916			(1 000)			(1 000)		2 916
18	District Hospitals Medical Equipment Maintenance - Chris Hani	Chris Hani	Health Technology - Maintenance in District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	1 797	-	1 797	4 208			(1 000)			(1 000)		3 208
19	District Hospitals Medical Equipment Maintenance - OR Tambo	OR Tambo	Health Technology - Maintenance in District Hospitals		01/04/2017	30/03/2025	District Hospital Services	Equitable Share	1 797	-	1 797	4 208			(1 000)			(1 000)		3 208
20	Supply of Coal for Boilers	EC Whole Province	Electrical & Mechanical (Upgrades)		45566	30/03/2025	Other Facilities	Equitable Share	5 000	-	5 000	5 000			(5 000)			(5 000)		-
21	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	5 862	-	5 862	879			(879)			(879)		-
22	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	5 745	-	5 745	862						-		862
23	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	5 745	-	5 745	862						-		862
24	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	5 862	-	5 862	879			(879)			(879)		-
25	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Chris Hani	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	3 500	-	3 500	525						-		525
26	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	5 745	-	5 745	862						-		862
27	Scheduled Maintenance to Various Wet Services, Maintenance - Buffalo City Metro	Amathole	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	3 500	-	3 500	525			(525)			(525)		-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation							
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000																				
28	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	5 862	-	5 862	879			(879)			(879)	-	
29	Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	8 793	-	8 793	1 319			(1 319)			(1 319)	-	
30	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	8 618	-	8 618	1 293						-	1 293	
31 101	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Metro	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	8 618	-	8 618	1 293						-	1 293	
	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	8 793	-	8 793	1 319			(1 319)			(1 319)	-	
33	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Chris Hani	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 000	-	4 000	600			35 837			35 837	36 437	
34	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	8 618	-	8 618	1 293			1			1	1 293	
35	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Amathole	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 000	-	4 000	600						-	600	
36	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	8 793	-	8 793	1 319			(1 319)			(1 319)	-	

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																			
37	Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	8 793	-	8 793	1 319			(1 319)			(1 319)	-
38	Scheduled Maintenance to Various Theater HVAC - OR Tambo DM	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	8 618	-	8 618	1 293			(1 293)			(1 293)	-
39	Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	8 618	-	8 618	1 293						-	1 293
40	Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	8 793	-	8 793	1 319			(1 319)			(1 319)	-
41 102	Scheduled Maintenance to Various Theater HVAC - Chris Hani DM	Chris Hani	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 000	-	4 000	600			(600)			(600)	-
	Scheduled Maintenance to Various Theater HVAC - Buffalo City DM	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	8 618	-	8 618	1 293						-	1 293
43	Scheduled Maintenance to Various Theater HVAC - Amathole DM	Amathole	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 000	-	4 000	600						-	600
44	Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	11 724	-	11 724	1 759			(1 759)			(1 759)	-
45	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659			(659)			(659)	-
46	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						-	646
47	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						-	646
48	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659			(659)			(659)	-

No.	Project name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
49	UPS - Joe Gqabi DM Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Chris Hani	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 500	-	4 500	675						-	675
50	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Buffalo City Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646			(646)			(646)	-
51	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Amathole	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 500	-	4 500	675			(675)			(675)	-
52	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Alfred Nzo	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659			(659)			(659)	-
53	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Sarah Baartman	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659			(659)			(659)	-
54	Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM	OR Tambo	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						-	646
55	Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM	Nelson Mandela Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						-	646
56	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Joe Gqabi	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659			(659)			(659)	-
57	Scheduled Maintenance to Various Fire Detection	Chris Hani	Plant, Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	5 000	-	5 000	750						-	750

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units,etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
	and Prevention - Chris Hani DM																		
	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						-	646
	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Amathole	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	5 000	-	5 000	750			(750)			(750)	-
	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659						(659)	-
61	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 397	-	4 397	659						(659)	-
104																			
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						(646)	-
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 309	-	4 309	646						-	646
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099						(453)	646
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Chris Hani	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	4 500	-	4 500	675						-	675
	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077						-	1 077
67	Scheduled Maintenance to Various Vacuum and	Amathole	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	District Hospital Services	Equitable Share	4 500	-	4 500	675						(675)	-

No.	Project name	Municipality / Region	Type of Infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units,etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Compressed Medical Gas Supply - Amathole DM																		
68	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	30/06/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-	1 077	
69	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-	1 077	
70	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-	1 077	
71	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Metro	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-	1 077	
72	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-	1 077	
73	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Chris Hani	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	10 039	-	10 039	1 506					-	1 506	
74	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-	1 077	
75	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Amathole	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	10 006	-	10 006	1 501					-	1 501	

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
76	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Alfred Nzo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-		1 077
77	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Sarah Baartman	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	6 200	-	6 200	1 878					-		1 878
78	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	OR Tambo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	15 000	-	15 000	1 878					-		1 878
106	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Nelson Mandela Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	11 000	-	11 000	1 878					-		1 878
80	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Joe Gqabi	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	6 300	-	6 300	1 878					-		1 878
81	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Chris Hani	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	5 100	-	5 100	1 878					-		1 878
82	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Buffalo City Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	9 450	-	9 450	1 878					-		1 878
83	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Amathole	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	8 800	-	8 800	1 878					-		1 878
84	Provincial and Tertiary Hospital Facilities- Buildings Maintenance under Delivery Directorate	Nelson Mandela Metro	Building Maintenance		01/10/2020	45746	Provincial Hospital Services	Equitable Share	25 223	-	25 223	17 000					-		17 000

Vote 03: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics; Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000																			
85	Community Health Facilities-Building Maintenance-Amathole	Amathole	Building Maintenance		01/10/2020	45746	Community Health Facilities	Equitable Share	56 502	140 831	197 333	10 313					-		10 313
86	Community Health Facilities-Building Maintenance-Alfred Nzo	Alfred Nzo	Building Maintenance		01/10/2020	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
87	Community Health Facilities-Building Maintenance - Chris Hani	Chris Hani	Building Maintenance		04/10/2021	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
88	Community Health Facilities-Building Maintenance - Nelson Mandela	Nelson Mandela	Building Maintenance		04/10/2021	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
89	Community Health Facilities-Building Maintenance - OR Tambo	OR Tambo	Building Maintenance		04/10/2021	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
	Community Health Facilities-Building Maintenance - Sarah Baartman	Sarah Baartman	Building Maintenance		04/10/2021	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
91	Community Health Facilities-Building Maintenance - Joe Gqabi	Joe Gqabi	Building Maintenance		04/10/2021	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
92	Community Health Facilities-Building Maintenance - BCM	Buffalo City Metro	Building Maintenance		04/10/2021	45746	Community Health Facilities	Equitable Share	56 502	-	56 502	10 313					-		10 313
93	District Health Facilities- Buildings Maintenance under Delivery Directorate	EC Whole Province	Building Maintenance		01/10/2020	45746	District Hospital Services	Equitable Share	55 081	33 892	88 973	31 000			21 000		21 000		52 000
94	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	4 900	-	4 900	735					-		735
	Operations and Management of Wet Services at Health Facilities	EC Whole Province	District Hospitals, renovations, refurbishments, alterations & additions		15/10/2020	45746	District Hospital Services	Equitable Share	15 000	-	15 000	500					-		500

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																			
96	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	2 072					-		2 072
97	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	72					-		72
98	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and Ali Saints Hospital	Engcobo	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	72					-		72
99	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthata General, Cecilia Makiwane and Greenville Hospital	OR Tambo/Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	72					-		72
100	Scheduled Maintenance to Kitchen Equipment Sarah Baartman	Sarah Baartman	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099			(1 099)		(1 099)		-
101	Scheduled Maintenance to Kitchen Equipment OR Tambo	OR Tambo	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-		1 077
102	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Nelson Mandela Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077			718		718		1 795
103	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Joe Gqabi	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099			(1 099)		(1 099)		-
104	Scheduled Maintenance to Kitchen Equipment Chris Hani	Chris Hani	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	6 230	-	6 230	935					-		935
105	Scheduled Maintenance to Kitchen Equipment Buffalo City	Buffalo City Metro	Plant , Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077					-		1 077

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
106	Scheduled Maintenance to Kitchen Equipment Amathole	Amathole	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	5 420	-	5 420	813			(813)			(813)	-
107	Scheduled Maintenance to Kitchen Equipment Alfred Nzo	Alfred Nzo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	400			(400)			(400)	-
108	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Sarah Baartman	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099			(1 099)			(1 099)	-
109	Scheduled Maintenance to Laundry Equipment OR Tambo	OR Tambo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	814	7 996	1 077						-	1 077
110	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Nelson Mandela Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	1 077						-	1 077
	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Joe Gqabi	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099			(1 099)			(1 099)	-
112	Scheduled Maintenance to Laundry Equipment Chris Hani	Chris Hani	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	8 436	-	8 436	1 265			(1 265)			(1 265)	-
113	Scheduled Maintenance to Laundry Equipment Buffalo City	Buffalo City Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099			(1 099)			(1 099)	-
114	Scheduled Maintenance to Laundry Equipment Amathole	Amathole	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	6 572	-	6 572	986			(986)			(986)	-
115	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Alfred Nzo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	7 328	-	7 328	1 099			(1 099)			(1 099)	-
116	Scheduled Maintenance to Generators Sarah Baartman	Sarah Baartman	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	10 104	2 650	12 754	1 949			(1 949)			(1 949)	-
117	Scheduled Maintenance to Generators OR Tambo	OR Tambo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	7 181	-	7 181	878						-	878
118	Scheduled Maintenance to	Nelson Mandela Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	11 467	2 345	13 812	878						-	878

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Generators Nelson Mandela Bay																		
119	Scheduled Maintenance to Generators Joe Gqabi	Joe Gqabi	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	5 312	1 511	6 822	1 949			(1 949)			(1 949)	-
120	Scheduled Maintenance to Generators Chris Hani	Chris Hani	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	District Hospital Services	Equitable Share	15 049	1 976	17 024	1 949			(1 949)			(1 949)	-
121	Scheduled Maintenance to Generators Buffalo City	Buffalo City Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	9 436	2 326	11 762	878						-	878
122	Scheduled Maintenance to Generators Amathole	Amathole	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	13 286	3 657	16 944	878						-	878
123	Scheduled Maintenance to Generators Alfred Nzo	Alfred Nzo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	6 271	1 996	8 268	1 878						-	1 878
124	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	NMB/Sarah Baartman	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	19 125	-	19 125	1 878						-	1 878
125	Scheduled Maintenance to Boilers in Amathole and BCM	Buffalo City Metro	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	25 875	767	26 642	3 047						-	3 047
126	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Chris	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	22 389	-	22 389	2 998						-	2 998
	Maintenance to Boilers in Chris Hani and Joe Gqabi	Hani/Joe Gqabi	and Machinery Maintenance				Hospital Services	Share											
127	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	OR Tambo/Alfred Nzo	Plant, Equipment and Machinery Maintenance		01/07/2018	31/03/2025	Provincial Hospital Services	Equitable Share	20 250	-	20 250	2 998			1 221			1 221	4 219
128	Maintenance and repairs - District Hospitals OR Tambo	OR Tambo	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	1 373	21 560	5 534						-	5 534
129	Maintenance and repairs - District Hospitals Sarah Baartman	Sarah Baartman	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	2 307	22 495	5 534						-	5 534
130	Maintenance and repairs - District Hospitals Chris Hani	Chris Hani	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	2 816	23 003	5 534						-	5 534
131	Maintenance and repairs - District Hospitals Buffalo City Metro	Buffalo City Metro	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	1 455	21 643	5 534						-	5 534
132	Maintenance and repairs - District Hospitals Joe Gqabi	Joe Gqabi	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	1 703	21 890	5 534						-	5 534
133	Maintenance and repairs - District Hospitals Amathole	Amathole	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	1 380	21 567	5 534						-	5 534

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units etc	Units	Date: Start	Date: Finish							Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000																			
134	Maintenance and repairs - Provincial Tertiary Hospitals(FRERE)	Buffalo City Metro	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	90 000	23 478	113 478	30 179					-		30 179
135	Maintenance and repairs - Provincial Tertiary Hospitals (LIVINGSTONE/PE PROVINCIAL)	Nelson Mandela Metro	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	90 000	21 628	111 628	19 062					-		19 062
136	Maintenance and repairs - Central Hospitals (NMAH)	OR Tambo	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	12 000	3 664	15 664	32 357					-		32 357
137	Maintenance and repairs - Regional Hospitals Alfred NZO(ORATH)	Alfred Nzo	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	30 000	-	30 000	5 028					-		5 028
138	Maintenance and repairs - Regional Hospitals OR Tambo(MGH & St Elizabeth)	OR Tambo	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	30 000	-	30 000	10 056					-		10 056
139	Maintenance and repairs - Regional Hospitals Buffalo City Metro(CMH)	Buffalo City Metro	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	30 000	-	30 000	5 028					-		5 028
140	Maintenance and repairs - Regional Hospitals Nelson Mandela Metro(DNH)	Nelson Mandela Metro	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	30 000	-	30 000	5 028					-		5 028
141	Maintenance and repairs - Regional Hospitals (Frontier Hospital)	Chris Hani	Decentralized Maintenance		01/04/2018	31/03/2025	Provincial Hospital	Equitable Share	30 000	-	30 000	5 028					-		5 028
142	Maintenance and repairs - District Hospitals Alfred Nzo	Alfred Nzo	Decentralized Maintenance		01/04/2018	31/03/2025	District Hospital	Equitable Share	20 188	1 875	22 062	5 028					-		5 028
143	Clinics Medical Equipment Maintenance - Alfred Nzo	Alfred Nzo	Health Technology - Clinics Medical Equipment Maintenance		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	3 641	306	3 947	1 271					-		1 271
144	District Hospitals Medical Equipment Maintenance - Alfred Nzo	Alfred Nzo	Health Technology - Maintenance in District Hospitals		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	11 134	-	11 134	1 945			(1 000)		(1 000)		945

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish						Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																		
145	Planned / Scheduled Building Maintenance		Building Maintenance				District Hospital Services	Health Facility Revitalisation Grant	-	29 024				29 024			29 024	29 024
Total Maintenance and repairs																		
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units (i.e. number of wards or facilities or square meters)							455 131		-	46 730	-		46 730	502 861
R'000															Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
5. Non Infrastructure																		
1	Electrification and water connections - Sarah Baartman	Sarah Baartman	Electrification and water connections		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	-	6 625	1 725			(250)			(250)	1 475
2	Victoria Hospital Commissioning	Amathole	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/08/2023	District Hospital Services	Health Facility Revitalisation Grant	-	1 625	1 625						-	1 625
3	Electrification and water connections - BCM	Buffalo City Metro	Electrification and water connections		01/04/2021	31/03/2025	Community Health Facilities	Equitable Share	-	3 750	750						-	750
4	All Saints Hospital Phase 1 Commissioning	Engcobo	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/07/2025	District Hospital Services	Equitable Share	-	500	-						-	-
5	Nessie Knight Hospital Renovations and Refurbishments - HT Commissioning	OR Tambo	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/07/2025	District Hospital Services	Health Facility Revitalisation Grant	-	12 100	-						-	-
6	St Elizabeth Hospital Commissioning	OR Tambo	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2026	Provincial Hospital Services	Health Facility Revitalisation Grant	-	1 000	1 000			4 000			4 000	5 000
7	PVC Water tanks Chris Hanu/ Joe Gqabi	Chris Hanu/ Joe Gqabi	Water Treatment & Sanitation		01/05/2018	30/10/2025	Community Health Facilities	Health Facility Revitalisation Grant	-	2 664	677			(677)			(677)	-
8	PVC Water tanks Buffalo City Metro	Buffalo City Metro	Water Treatment & Sanitation		01/05/2018	30/10/2025	Community Health Facilities	Health Facility Revitalisation Grant	-	3 194	144			(144)			(144)	-
9	St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	OR Tambo	Health Technology - Commissioning of Health Technology , Medical equipment and IT		01/07/2019	31/04/2023	District Hospital Services	Health Facility Revitalisation Grant	-	9 000	9 000						-	9 000
10	Office Capacitation - Machinery and Equipment	EC Whole Province	Office Capacitation -Machinery and Equipment		01/04/2017	31/03/2025	Provincial Hospital Services	Health Facility Revitalisation Grant	-	17 250	5 000						-	5 000

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
11	Clinical Engineering Technicians Training	EC Whole Province	Technicians Training		01/04/2018	31/03/2023	Community Health Facilities	EPWP	2 439	-	1 906	1 906						-	1 906
12	Office Capacitation - Goods and Services	EC Whole Province	Office Capacitation - Goods and Services		01/04/2017	31/03/2025	Provincial Hospital Services	Health Facility Revitalisation Grant	20 275	-	16 564	5 254						-	5 254
13	Cecilia Makiwane Hospital - Level 1 - Commissioning of Health Technology , Medical equipment and IT	Buffalo City Metro	Health Technology - Commissioning of Health Technology , Medical equipment and IT		01/04/2017	31/03/2026	Provincial Hospital Services	Health Facility Revitalisation Grant	87 000	-	11 302	10 623						-	10 623
14	COE - Clinical Engineering Services	EC Whole Province	Health Technology - Clinical Engineering		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	25 000	-	26 168	13 084						(13 084)	-
15	Electricification and water connections - Joe Gqabi	Joe Gqabi	Electricification and water connections		01/04/2018	31/03/2025	Community Health Facilities	Equitable Share	5 000	-	3 750	750						-	750
16	Electricification and water connections - Chris Hani	Chris Hani	Electricification and water connections		01/04/2017	31/03/2023	Community Health Facilities	Equitable Share	5 000	-	3 750	750						-	750
17	Electricification and water connections - Sarah Baartman	Sarah Baartman	Electricification and water connections		01/04/2018	31/03/2023	Community Health Facilities	Equitable Share	5 000	-	3 750	750						(750)	-
18	Electricification and water connections - Amathole	Amathole	Electricification and water connections		01/04/2018	31/03/2023	Community Health Facilities	Equitable Share	5 000	-	3 750	750						-	750
19	Electricification and water connections - OR Tambo	OR Tambo	Electricification and water connections		01/04/2018	31/03/2023	Community Health Facilities	Equitable Share	5 000	-	3 750	750						-	750
20	Technicians Training	EC Whole Province	Health Technology - Clinical Engineering		01/04/2020	31/03/2023	District Hospital Services	Equitable Share	35 000	-	12 595	6 144						(6 026)	118
21	Medical Gas Systems - Joe Gqabi	Joe Gqabi	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	2 000	-	2 975	1 451						(300)	1 151
22	Medical Gas Systems - Buffalo City Metro	Buffalo City Metro	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	2 000	-	4 975	1 451						(300)	1 151
23	Medical Gas Systems - Nelson Mandela Metro	Nelson Mandela Metro	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	3 000	-	1 834	354						-	354
24	Medical Gas Systems - Sarah Baartman	Sarah Baartman	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	4 000	-	4 874	1 402						-	1 402
25	Medical Gas Systems - Amathole	Amathole	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	4 000	-	4 874	1 402						(300)	1 102

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No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation							
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																				
26	Medical Gas Systems - Chris Hani	Chris Hani	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	4 000	-	4 662	1 402			(300)			(300)		1 102
27	Medical Gas Systems - OR Tambo	OR Tambo	Health Technology - Medical Gas Systems		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	4 000	-	2 874	1 402			(300)			(300)		1 102
28	Clinical Engineering Management Services	EC Whole Province	Health Technology - Clinical Engineering		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	35 000	-	25 916	12 958			(12 958)		24	(12 934)		24
29	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy; - Procurement of Furniture and Medical Equipment	Alfred Nzo	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2023	District Hospital Services	Equitable Share	8 939	-	31 000	1 000			(1 000)			(1 000)		-
	Owelo Clinic - Procurement of furniture and medical equipment	OR Tambo	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2023	Community Health Facilities	Equitable Share	8 939	-	3 707	-						-		-
30	Sipetu Hospital - New Building including site works and bulk services - HT	Ntabankulu	Health Technology - Commissioning of Health Technology , Medical equipment and IT		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	75 808	-	27 000	25 000						-		25 000
31	Existing Clinics Commissioning and Recommissioning - Sarah Baartman	Sarah Baartman	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	1 797	-	5 481	1 797						-		1 797
	Existing Clinics Commissioning and Recommissioning - Nelson Mandela Metro	Nelson Mandela	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	1 797	-	5 481	1 797			19 600			19 600		21 397
32	Conditional Assessments to all Health Facilities - Alfred Nzo	Amathole	Conditional Assessments		01/10/2020	31/03/2025	District Hospital Services	Equitable Share	1 600	-	1 576	500			(500)			(500)		-
33	Conditional Assessments to all Ideal Clinics - Alfred Nzo	OR Tambo	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)		-
34	Conditional Assessments to all Ideal Clinics - OR Tambo	OR Tambo	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)		-
35	Conditional Assessments to all Ideal Clinics - Amathole	Amathole	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)		-
36	Conditional Assessments to all Ideal Clinics - Amathole	Amathole	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)		-
37	Conditional Assessments to all Ideal Clinics - Amathole	Amathole	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)		-
38	Conditional Assessments to all Ideal Clinics - Amathole	Amathole	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)		-

Vote 03: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Declared Unspent funds	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation		
R'000																			
39	Conditional Assessments to all Health Facilities - Amathole	Amathole	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
40	Conditional Assessments to all Health Facilities - Joe Gqabi	Joe Gqabi	Conditional Assessments		01/10/2020	31/03/2025	District Hospital Services	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
41	Conditional Assessments to all ideal Clinics - Joe Gqabi	Joe Gqabi	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
42	Conditional Assessments to all Health Facilities - Chris Hani	Chris Hani	Conditional Assessments		01/10/2020	31/03/2025	District Hospital Services	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
43	Conditional Assessments to all ideal Clinics - Chris Hani	Chris Hani	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
115																			
44	Conditional Assessments to all Health Facilities - Sarah Baartman	Sarah Baartman	Conditional Assessments		01/10/2020	31/03/2025	District Hospital Services	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
45	Conditional Assessments to all ideal Clinics - Sarah Baartman	Sarah Baartman	Conditional Assessments		01/10/2020	31/03/2025	Community Health Facilities	Equitable Share	1 600	-	1 576	500			(500)			(500)	-
46	Existing Clinics Commissioning and Recommissioning - Buffalo City Metro	Buffalo City Metro	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	1 797	-	5 481	1 797						-	1 797
47	Existing Clinics Commissioning and Recommissioning - Amathole	Amathole	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	1 797	-	5 481	1 797						-	1 797
48	Existing Clinics Commissioning and Recommissioning - Joe Gqabi	Joe	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	1 797	-	5 481	1 797						-	1 797
49	Existing Clinics Commissioning and Recommissioning - Chris Hani	Chris	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	1 797	-	6 981	3 297						-	3 297
50	Existing Clinics Commissioning and	OR tambo	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	5 000	-	5 481	1 797						-	1 797

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation					
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
	Recommissioning - OR Tambo																	
51	Radiology Equipment and Services	EC Whole Province	Health Technology - Imaging Equipment		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	1 797	-	35 739	30 021			17 104			17 104
52	Existing Hospitals Commissioning and Recommissioning - Sarah Baartman	Sarah Baartman	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	6 314	-	15 623	6 314						-
53	Existing Hospitals Commissioning and Recommissioning - Nelson Mandela Metro	Nelson Mandela Metro	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	5 709	-	11 908	5 709						-
54	Existing Hospitals Commissioning and Recommissioning - Buffalo City Metro	Buffalo City Metro	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	5 709	-	11 908	5 709						-
116	Existing Hospitals Commissioning and Recommissioning - Amathole	Amathole	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	5 814	-	10 123	5 814						-
56	Existing Hospitals Commissioning and Recommissioning - Joe Gqabi	Joe Gqabi	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	4 814	-	9 423	4 814						-
57	Mlanyana Hospital Infrastructure Projects Commissioning	Engcobo	Health Technology - Medico Legal		01/04/2020	31/03/2023	District Hospital Services	Health Facility Revitalisation Grant	6 800	-	6 800	6 800						-
58	Existing Hospitals Commissioning and Recommissioning - Chris Hani	Chris Hani	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	7 584	-	14 802	7 584			(1 500)			(1 500)
59	Existing Hospitals Commissioning and Recommissioning - OR Tambo	OR Tambo	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	5 647	-	13 731	5 647						-
60	Khutsong Hospital - Procurement of new medical equipment and furniture	Alfred Nzo	Health Technology - Commissioning of new Health Facilities		01/10/2020	31/03/2025	Provincial Hospital Services	Health Facility Revitalisation Grant	55 000	2 591	16 394	1 000						-
61	Taylor Bequest Hospital Matatiele - Kitchen Equipment & Installation & Commissioning	Alfred Nzo	Plant , Equipment and Machinery Maintenance		01/10/2020	31/03/2025	District Hospital Services	Equitable Share	1 654	-	1 241	248			(248)			(248)
62	Bhisho Hospital Theatre HVAC	Buffalo City Metro	Electrical & Mechanical (Upgrades)		01/04/2018	31/03/2023	District Hospital Services	Equitable Share	5 000	-	3 750	750						-
63	Bedford Orthopaedic Hospital - Submersible pumps refurbishment or renewal. Connection of diesel	King Sabata Dalindyebo	Water Treatment & Sanitation		01/04/2018	31/08/2025	District Hospital Services	Equitable Share	16 481	6 802	80	-						-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
64	All Saints Hospital Water & Sanitation	Intsika Yethu	Water Treatment & Sanitation		01/04/2018	30/11/2023	District Hospital Services	Health Facility Revitalisation Grant	59 000	-	48 532	15 000			(5 000)			(5 000)	10 000
65	Bhisho Hospital Water & Sanitation	Buffalo City Metro	Water Treatment & Sanitation		01/04/2017	31/03/2024	District Hospital Services	Equitable Share	4 360	300	289	-						-	-
66	Butterworth Hospital Water & Sanitation	Mnquma	Water Treatment & Sanitation		01/04/2018	31/05/2024	District Hospital Services	Equitable Share	5 777	1 945	289	-						-	-
67	Taylor Bequest Mt Fletcher Hospital Water & Sanitation	Elundini	Water Treatment & Sanitation		01/06/2018	28/02/2024	District Hospital Services	Equitable Share	3 111	240	3 111	-						-	-
68	St Barnabas Hospital Water & Sanitation	Nyandeni	Water Treatment & Sanitation		01/04/2018	30/03/2023	District Hospital Services	Equitable Share	6 713	166	6 025	6 000			(4 500)			(4 500)	1 500
69	Tafelofele Hospital Water & Sanitation	Mbhashe	Water Treatment & Sanitation		04/02/2016	31/03/2026	District Hospital Services	Equitable Share	39 643	9 486	896	500						-	500
70	PPP Project	Sarah Baartman	PPP District Hospitals Health Facilities renovations, refurbishments, alterations & additions		01/04/2018	31/03/2025	District Hospital	Equitable Share	180 000	-	208 576	68 358						-	68 358
71	Electricification and water connections - Alfred Nzo	Alfred Nzo	Electricification and water connections		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	5 000	1 305	3 750	750						-	750
72	Taylor Bequest Matatiele Water & Waste Water Treatment Works	Matatiele	Water Treatment & Sanitation		01/06/2018	30/11/2022	Other Facilities	Equitable Share	2 267	431	5 835	5 835			(5 835)			(5 835)	-
73	Nqamakhe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Mnquma	Water Treatment & Sanitation		01/07/2018	30/05/2024	Other Facilities	Equitable Share	11 990	1 745	6 000	-						-	-
74	Holy Cross & Greenville Water & Waste Water Treatment Works	OR Tambo/Alfred Nzo	Water Treatment & Sanitation		01/05/2018	30/11/2024	Other Facilities	Equitable Share	20 769	2 699	18 076	2 076						-	2 076
75	PVC Water tanks Alfred Nzo/ OR Tambo	OR Tambo/Alfred Nzo	Water Treatment & Sanitation		01/05/2018	30/10/2025	Community Health Facilities	Health Facility Revitalisation Grant	7 247	974	5 200	-						-	-
76	PVC Water tanks NMB/Sarah Baartman	NMB/Sarah Baartman	Electrical & Mechanical (Upgrades)		01/10/2020	30/10/2025	Community Health Facilities	Equitable Share	6 244	-	50	-						-	-

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation							
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseen and unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																				
77	Tadalofofe Hospital Sanitation Project	Amathole	Water Treatment & Sanitation		01/10/2020	30/10/2027	District Hospital Services	Equitable Share	30 000	79	12 047	12 047			(10 964)			(10 964)	1 083	
78	Medical Gas Systems - Alfred Nzo	Alfred Nzo	Health Technology - Medical Gas Systems		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	4 000	-	4 000	1 402			(300)			(300)	1 102	
79	Existing Clinics Commissioning and Recommissioning - Alfred Nzo	Alfred Nzo	Health Technology - Maintenance in PHC facilities		01/04/2017	31/03/2025	Community Health Facilities	Equitable Share	5 339	63	5 839	2 297						-	2 297	
80	Lift Replacement - Chris Hani	Inxuba Yethemba	Electrical & Mechanical (Upgrades)		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	8 000	-	8 000	2 322			(2 322)			(2 322)	-	
81	Lift Replacement - Buffalo City Metro	Buffalo City Metro	Electrical & Mechanical (Upgrades)		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	9 000	-	9 000	3 870			6 192			6 192	10 062	
82	Lift Replacement - Nelson Mandela Bay	Nelson Mandela Bay Metropolitan	Electrical & Mechanical (Upgrades)		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	10 250	-	10 250	3 870			(3 870)			(3 870)	-	
83	Existing Hospitals Commissioning and Recommissioning - Alfred Nzo	Alfred Nzo	Health Technology - Medico Legal		01/04/2017	31/03/2025	District Hospital Services	Equitable Share	13 344	937	7 716	2 849						-	2 849	
84	Empilweni Hospital Water & Sanitation	Senqu	Water Treatment & Sanitation		11/12/2016	31/03/2024	District Hospital Services	Health Facility Revitalisation Grant	17 575	3 663	7 750	2 000			(2 000)			(2 000)	-	
85	Mthatha General Hospital Accommodation Commissioning	OR Tambo	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	15 240	-	-	-						-	-	
86	Sir Henry Elliot Covid 19 Commissioning	Sakhisizwe	Health Technology - Commissioning of Health Technology, Medical equipment and IT		31/04/2020	31/04/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	5 000	-	2 000	2 000			(2 000)			(2 000)	-	
87	Compensation of Employees	EC Whole Province	Compensation of Employees		01/04/2017	31/03/2025	Provincial Hospital Services	Health Facility Revitalisation Grant	98 815	-	120 773	38 310			(8 000)			(8 000)	30 310	
88	Replacement of water and sewer systems, including reservoirs, elevated tanks, water pumps, sewer pipes and stacks	Buffalo City Metro	Electrical & Mechanical (Upgrades)		01/04/2020	31/03/2023	District Hospital Services	Equitable Share	1 208	-	423	-						-	-	
89	Water Supply and Storage Reservoirs - Livingstone, Dora Ngirza and Uitenhage Hospital	Nelson Mandela Metro	Water Treatment & Sanitation		01/04/2018	30/05/2023	Provincial Hospital Services	Equitable Share	8 665	3 847	-	-						-	-	
90	Butterworth Hospital - Improvements related to Bulk Oxygen	Amathole	Covid - 19 Bulk Oxygen		01/04/2020	31/03/2025	District Hospital Services	Equitable Share	100	-	1 000	1 000			(1 000)			(1 000)	-	

Vote 03: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation						
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
91	All Saints Hospital - Improvements related to Bulk Oxygen	Engcobo	Covid - 19 Bulk Oxygen		01/04/2022	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	1 500	-	1 500	1 500			(1 500)			(1 500)	-
92	Emplisweni Hospital - Improvements related to Bulk Oxygen	Joe Gqabi	Covid - 19 Bulk Oxygen		01/04/2022	31/03/2025	District Hospital Services	Equitable Share	3 500	-	3 500	3 500			(3 500)			(3 500)	-
93	Malizo Mpehle Hospital - Improvements related to Bulk Oxygen	Alfred Nzo	Covid - 19 Bulk Oxygen		01/04/2022	31/03/2025	District Hospital Services	Equitable Share	1 000	-	1 000	1 000			(1 000)			(1 000)	-
94	Meje CHC - New Building including site works and bulk services- Commissioning	Alfred Nzo	Health Technology - Commissioning of Health Technology , Medical equipment and IT		01/04/2022	31/03/2025	Community Health Facilities	Health Facility Revitalisation Grant	4 000	-	22 000	22 000						-	22 000
95	St. Barnabas Hospital - Improvements related to Bulk Oxygen	OR Tambo	Covid - 19 Bulk Oxygen		01/04/2022	31/03/2025	District Hospital Services	Equitable Share	1 000	-	1 000	1 000			(1 000)			(1 000)	-
96	Glen Grey Hospital - Improvements related to Bulk Oxygen	Chris Hani	Covid - 19 Bulk Oxygen		01/04/2022	31/03/2025	District Hospital Services	Health Facility Revitalisation Grant	1 500	-	1 500	1 500			(1 500)			(1 500)	-
97	Alwal North Hospital - Improvements related to Bulk Oxygen	Joe Gqabi	Covid - 19 Bulk Oxygen		201/04/2020	31/03/2025	District Hospital Services	Equitable Share	1 000	-	1 000	1 000			(1 000)			(1 000)	-
98	Commissioning of PE Prov and Dora Nginza Maternity Wards	Nelson Mandela Bay Metropolitan	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	12 600	-	12 600	-			12 600			12 600	12 600
99	Frere Capital Equipment - Commissioning	Buffalo City Metro	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	32 000	-	32 000	-			32 000			32 000	32 000
100	Livingstone Hospital - Fluoroscope	Nelson Mandela Bay Metropolitan	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	10 000	-	10 000	-			10 000			10 000	10 000
101	X-Ray Equipment (5)	Nelson Mandela Bay Metropolitan	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	18 500	-	18 500	-			18 500			18 500	18 500
102	Commissioning of Dental Equipment	Nelson Mandela Bay Metropolitan	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	13 000	-	13 000	-			13 000			13 000	13 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates 2022/23	Main Appropriation	Additional Appropriation							
			Provincial hospitals; District hospitals; Clinics, Community Health Facilities, Psychiatric Units, etc	Units	Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																				
103	Commissioning of EMS and Rehabilitation medical equipment	Nelson Mandela Bay Metropolitan	Health Technology - Commissioning of new Health Facilities		01/04/2021	31/03/2023	Provincial Hospital Services	Health Facility Revitalisation Grant	20 000	-	20 000				20 000			20 000		20 000
104	Oncology	OR Tambo	Development of Radiology and Radiotherapy unit (Linear Accelerator Bunker/Support Structure and medical and allied equipment for NMICAH)		01/12/202	01/06/2024	Central Hospitals Services	NHI Grant	22 000	-	-	22 000	-	-	-	-	-	-	-	22 000
Total Non-Infrastructure									1 438 445	37 273	1 102 714	432 980	-	-	53 568	-	24	53 592		486 572
Total Infrastructure									10 709 006	2 536 542	5 704 728	1 627 913	60 000	-	(63 507)	-	24	(3 483)		1 624 429





Vote 04

Social Development

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

		2022/23		
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	2 788 194	(62 988)	103 640	2 828 846
<i>of which:</i>				
Current payments	2 281 626	-	103 640	2 385 266
Transfers and subsidies	406 498	(43 283)	-	363 215
Payments for capital assets	100 070	(19 705)	-	80 365
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Social Development			
Accounting officer	Head of Department			
Website address	www.ecdsd.gov.za			

Vision

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

Mission

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

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of beneficiaries receiving Psychosocial Support Services	Social Welfare Services	Outcome 13: An inclusive and responsive social protection system	50 425	29 409	50 445
Number of beneficiaries who benefited from DSD Social Relief programmes		Outcome 13: An inclusive and responsive social protection system	4 508	2 083	4 462
Number of children reached through community based prevention and early intervention programmes	Children & Families	Outcome 13: An inclusive and responsive social protection system	24 522	34 176	24 292
Number of persons reached through Social Crime Prevention Programmes	Resorative Services	Outcome 13: An inclusive and responsive social protection system	61 716	38 702	58 836
Number of victims of crime and violence receiving support services		Outcome 13: An inclusive and responsive social protection system	23 548	10 146	23 148
Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services		Outcome 13: An inclusive and responsive social protection system	505	172	433
Number of service users who accessed Substance Use Disorder treatment services		Outcome 13: An inclusive and responsive social protection system	1 832	1 483	1 703

Changes to targets

The changes between 2022 Estimates of Provincial Revenue and Expenditure are attributed to the Annual Performance Plan targets revised to align them with the tabled available budget.

Mid-Year Performance Status

Against an annual target of 50 445 beneficiaries targeted to receive psychosocial support services, 29 409 beneficiaries received psychosocial support services. Beneficiaries targeted to receive Social Relief of Distress (SRD) are 4 462 and 2 083 benefited in all eight (8) districts. The following were distributed to beneficiaries, 55 blankets, 1 501 food parcels, 184 school uniforms, 300 toiletries and 43 sanitary packs.

There were 34 176 children reached through Community Based Prevention and Early Intervention Programmes in 19 Isibindi Model Sites and 27 Drop in Centers, from all 8 districts when comparing against an annual target of 24 292.

A total of 38 702 people out of 58 836 targeted were reached through Social Crime Prevention and awareness campaigns conducted in all districts. People who participated in crime prevention and awareness campaigns were equipped with skills to identify risk associated with crime and violence and how to avoid risky situations. Beneficiaries include children at risk, both in and out of school as well as community members. The department provided support services to 10 146 victims of crime and violence out of an annual target of 23 148, through Social Workers in local service office and those placed in Thuthuzela Care Centres and funded Victim Empowerment Programme (VEP) in all 8 districts the province.

In line with Pillar 4 of the National Strategic Plan on Gender based Violence and Femicide 2020 – 2030 (Response, Care and Healing) that the department is expected to lead, 172 victims of Gender Based Violence, Femicide and crime accessed sheltering services against a target of 433.

There were 1 483 service users who accessed Substance Use Disorder treatment service against an annual target of 1 703, through funded and registered treatment centres such as South African National Council on Alcoholism and Drug Dependence (SANCA); Lisebanzi Foundation; Koinonia Recovery Centre; Ernest Malgas Treatment Centre; Shepherd's Field; Welbedacht; Step away and the department's service delivery sites.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	Main appropriation	2022/23						Adjusted appropriation
		Adjustments appropriation						
		Roll-Overs	Unforeseeable/U navoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation	
R' 000								
Equitable share	2 771 576	-	-	-	-	40 652	40 652	2 812 228
Conditional grants	16 618	-	-	-	-	-	-	16 618
EPWP Integrated Grant	1 900	-	-	-	-	-	-	1 900
EPWP Incentive Grant	14 718	-	-	-	-	-	-	14 718
Total receipts	2 788 194	-	-	-	-	40 652	40 652	2 828 846
of which:								
Departmental receipts	3 837	-	-	-	-	-	-	3 837

Table 4: Summary of own receipts

2021/22						2022/23				
R thousand	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-	-	-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	3 665	2 547	69.5	5 774	157.5	3 837	3 837	-	3 041	79.3
Sale of goods & services other than capital assets	3 665	1 722	47.0	5 126	139.9	3 837	3 837	-	1 696	44.2
Transfers received	-	-		-		-	-	-	-	
Fines, penalties and forfeits	-	-		-		-	-	-	-	
Interest, dividends and rent on land	-	-		-		-	-	-	-	
Sales of capital assets	-	237		-		-	-	-	6	
Financial transactions in assets and liabilities	-	588		648		-	-	-	1 339	
Total	3 665	2 547	69.5	5 774	157.5	3 837	3 837	-	3 041	79.3

Revenue trends for the first six months of 2022/23

Departmental revenue collection in the first six months of 2022/23 financial year was R3.041 million or 79.3 per cent of the revenue estimate of R3.837 million. In comparison, mid-year revenue collection for 2021/22 was R2.547 million or 69.5 per cent of the revenue estimate of R3.665 million. Therefore, revenue collection in the first six months of 2022/23 increased compared to the same period in 2021/22. This is due to more than anticipated revenue in respect of the previous expenditure recoveries such as staff debts during this period as compared to the corresponding period in 2021/22.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	548 491	-	-	(634)	-	6 150	5 516	554 007
Programme 2 : Social Welfare Services	851 448	-	-	634	-	9 634	10 268	861 716
Programme 3 : Children and Families	632 830	-	-	8	-	12 730	12 738	645 568
Programme 4 : Restorative Services	461 709	-	-	(8)	-	7 693	7 685	469 394
Programme 5 : Development and Research	293 716	-	-	-	-	4 445	4 445	298 161
Total	2 788 194	-	-	-	-	40 652	40 652	2 828 846
Economic classification								
Current payments	2 281 626	-	-	62 988	-	40 652	103 640	2 385 266
Compensation of employees	1 889 346	-	-	-	-	40 652	40 652	1 929 998
Goods and services	392 280	-	-	62 988	-	-	62 988	455 268
Administrative fees	28	-	-	-	-	-	-	28
Advertising	1 694	-	-	61	-	-	61	1 755
Minor Assets	1 004	-	-	(127)	-	-	(127)	877
Audit cost: External	7 200	-	-	-	-	-	-	7 200
Bursaries: Employees	3 198	-	-	(408)	-	-	(408)	2 790
Catering: Departmental activities	672	-	-	682	-	-	682	1 354
Communication (G&S)	35 199	-	-	1 047	-	-	1 047	36 246
Computer services	21 311	-	-	18 782	-	-	18 782	40 093
Consultants and professional services: Business and advisory services	1 011	-	-	(169)	-	-	(169)	842
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 490	-	-	100	-	-	100	2 590
Contractors	2 028	-	-	(48)	-	-	(48)	1 980
Agency and support / outsourced services	66 659	-	-	(2 694)	-	-	(2 694)	63 965
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 463	-	-	2 634	-	-	2 634	26 097
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 339	-	-	(32)	-	-	(32)	1 307
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	196	-	-	18	-	-	18	214
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	121	-	-	-	-	-	-	121
Inventory: Medical supplies	662	-	-	(32)	-	-	(32)	630
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 219	-	-	42 215	-	-	42 215	43 434
Consumable supplies	11 605	-	-	(5 129)	-	-	(5 129)	6 476
Consumable: Stationery,printing and office supplies	5 490	-	-	(1 118)	-	-	(1 118)	4 372
Operating leases	40 073	-	-	-	-	-	-	40 073
Property payments	128 836	-	-	3 257	-	-	3 257	132 093
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	14 608	-	-	6 597	-	-	6 597	21 205
Training and development	18 068	-	-	(1 666)	-	-	(1 666)	16 402
Operating payments	3 578	-	-	(1 275)	-	-	(1 275)	2 303
Venues and facilities	528	-	-	293	-	-	293	821
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	406 498	-	-	(43 283)	-	-	(43 283)	363 215
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	336 312	-	-	(1 390)	-	-	(1 390)	334 922
Households	70 186	-	-	(41 893)	-	-	(41 893)	28 293
Payments for capital assets	100 070	-	-	(19 705)	-	-	(19 705)	80 365
Buildings and other fixed structures	22 884	-	-	730	-	-	730	23 614
Machinery and equipment	58 404	-	-	(1 653)	-	-	(1 653)	56 751
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	18 782	-	-	(18 782)	-	-	(18 782)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 788 194	-	-	-	-	40 652	40 652	2 828 846
Amount to be voted								40 652

Programmes

Programme 1: Administration

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Office of the MEC	10 348	-	-	150	-	184	334	10 682	
Corporate Management Services	347 619	-	-	(784)	-	3 156	2 372	349 991	
District Management	190 524	-	-	-	-	2 810	2 810	193 334	
Total	548 491	-	-	(634)	-	6 150	5 516	554 007	
Economic classification									
Current payments	478 214	-	-	18 021	-	6 150	24 171	502 385	
Compensation of employees	383 450	-	-	-	-	6 150	6 150	389 600	
Goods and services	94 764	-	-	18 021	-	-	18 021	112 785	
Administrative fees	10	-	-	-	-	-	-	10	
Advertising	707	-	-	240	-	-	240	947	
Minor Assets	359	-	-	(97)	-	-	(97)	262	
Audit cost: External	7 200	-	-	-	-	-	-	7 200	
Bursaries: Employees	3 198	-	-	(408)	-	-	(408)	2 790	
Catering: Departmental activities	78	-	-	344	-	-	344	422	
Communication (G&S)	19 998	-	-	1 207	-	-	1 207	21 205	
Computer services	21 311	-	-	18 782	-	-	18 782	40 093	
Consultants and professional services: Business and advisory services	931	-	-	(119)	-	-	(119)	812	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	2 490	-	-	100	-	-	100	2 590	
Contractors	784	-	-	(56)	-	-	(56)	728	
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	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	6 413	-	-	(5 128)	-	-	(5 128)	1 285	
Consumable: Stationery,printing and office supplies	2 309	-	-	(686)	-	-	(686)	1 623	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	7 043	-	-	1 202	-	-	1 202	8 245	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	5 963	-	-	4 517	-	-	4 517	10 480	
Training and development	12 151	-	-	(783)	-	-	(783)	11 368	
Operating payments	3 438	-	-	(1 308)	-	-	(1 308)	2 130	
Venues and facilities	381	-	-	214	-	-	214	595	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	7 518	-	-	-	-	-	-	7 518	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	7 518	-	-	-	-	-	-	7 518	
Payments for capital assets	62 759	-	-	(18 655)	-	-	(18 655)	44 104	
Buildings and other fixed structures	22 853	-	-	761	-	-	761	23 614	
Machinery and equipment	21 124	-	-	(634)	-	-	(634)	20 490	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	18 782	-	-	(18 782)	-	-	(18 782)	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	548 491	-	-	(634)	-	6 150	5 516	554 007	
Amount to be voted								5 516	

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Social Welfare Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Management and Support	314 823	-	-	607	-	1 931	2 538	317 361
Services to Older Persons	219 846	-	-	600	-	2 011	2 611	222 457
Services to Persons with Disabilities	87 050	-	-	934	-	1 428	2 362	89 412
HIV and AIDS	145 887	-	-	(1 507)	-	3 179	1 672	147 559
Social Relief	83 842	-	-	-	-	1 085	1 085	84 927
Total	851 448	-	-	634	-	9 634	10 268	861 716
Economic classification								
Current payments	618 454	-	-	44 863	-	9 634	54 497	672 951
Compensation of employees	370 664	-	-	-	-	9 634	9 634	380 298
Goods and services	247 790	-	-	44 863	-	-	44 863	292 653
Administrative fees	18	-	-	-	-	-	-	18
Advertising	42	-	-	(4)	-	-	(4)	38
Minor Assets	122	-	-	13	-	-	13	135
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	193	-	-	44	-	-	44	237
Communication (G&S)	14 944	-	-	-	-	-	-	14 944
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	620	-	-	135	-	-	135	755
Agency and support / outsourced services	42 512	-	-	(407)	-	-	(407)	42 105
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 463	-	-	2 634	-	-	2 634	26 097
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	55	-	-	15	-	-	15	70
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	-	-	-	-	-	-	7
Inventory: Medical supplies	384	-	-	-	-	-	-	384
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	42 229	-	-	42 229	42 229
Consumable supplies	848	-	-	39	-	-	39	887
Consumable: Stationery,printing and office supplies	1 133	-	-	(79)	-	-	(79)	1 054
Operating leases	39 833	-	-	-	-	-	-	39 833
Property payments	120 906	-	-	60	-	-	60	120 966
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 483	-	-	302	-	-	302	2 785
Training and development	178	-	-	(108)	-	-	(108)	70
Operating payments	34	-	-	5	-	-	5	39
Venues and facilities	15	-	-	(15)	-	-	(15)	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	196 342	-	-	(42 229)	-	-	(42 229)	154 113
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	154 113	-	-	-	-	-	-	154 113
Households	42 229	-	-	(42 229)	-	-	(42 229)	-
Payments for capital assets	36 652	-	-	(2 000)	-	-	(2 000)	34 652
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	36 652	-	-	(2 000)	-	-	(2 000)	34 652
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	851 448	-	-	634	-	9 634	10 268	861 716
Amount to be voted							10 268	

Programme 3: Children and Families

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/	Virements	Declared	Other		
			unavoidable	and shifts	unspent funds	adjustments		
R' 000								
Management and Support	35 784	-	-	(7)	-	903	896	36 680
Care and Services to Families	87 261	-	-	5	-	2 008	2 013	89 274
Child Care and Protection	223 394	-	-	(14)	-	5 047	5 033	228 427
ECD and Partial Care	108 616	-	-	9	-	2 716	2 725	111 341
Child and Youth Care Centers	128 516	-	-	-	-	1 469	1 469	129 985
Community - Based Care Services for children	49 259	-	-	15	-	587	602	49 861
Total	632 830	-	-	8	-	12 730	12 738	645 568
Economic classification								
Current payments	495 881	-	-	873	-	12 730	13 603	509 484
Compensation of employees	488 398	-	-	-	-	12 730	12 730	501 128
Goods and services	7 483	-	-	873	-	-	873	8 356
Administrative fees	-	-	-	-	-	-	-	-
Advertising	828	-	-	(112)	-	-	(112)	716
Minor Assets	74	-	-	(14)	-	-	(14)	60
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	1	-	-	-	-	-	-	1
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	28	-	-	(22)	-	-	(22)	6
Agency and support / outsourced services	3 502	-	-	(1 224)	-	-	(1 224)	2 278
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	18	-	-	18	18
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	-	-	(5)	-	-	(5)	31
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	-	-	-	-	-	13
Inventory: Medical supplies	23	-	-	(11)	-	-	(11)	12
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	455	-	-	(3)	-	-	(3)	452
Consumable supplies	535	-	-	(161)	-	-	(161)	374
Consumable: Stationery, printing and office supplies	267	-	-	(16)	-	-	(16)	251
Operating leases	-	-	-	-	-	-	-	-
Property payments	112	-	-	2 111	-	-	2 111	2 223
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 454	-	-	430	-	-	430	1 884
Training and development	93	-	-	(78)	-	-	(78)	15
Operating payments	2	-	-	-	-	-	-	2
Venues and facilities	60	-	-	(40)	-	-	(40)	20
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	136 944	-	-	(865)	-	-	(865)	136 079
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	136 944	-	-	(865)	-	-	(865)	136 079
Households	-	-	-	-	-	-	-	-
Payments for capital assets	5	-	-	-	-	-	-	5
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	5	-	-	-	-	-	-	5
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	632 830	-	-	8	-	12 730	12 738	645 568
Amount to be voted								12 738

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Restorative Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Management and Support	27 595	-	-	129	-	306	435	28 030
Crime Prevention and support	223 572	-	-	(37)	-	4 429	4 392	227 964
Victim empowerment	127 475	-	-	(10)	-	1 649	1 639	129 114
Substance Abuse, Prevention and Rehabilitation	83 067	-	-	(90)	-	1 309	1 219	84 286
Total	461 709	-	-	(8)	-	7 693	7 685	469 394
Economic classification								
Current payments	415 957	-	-	567	-	7 693	8 260	424 217
Compensation of employees	397 604	-	-	-	-	7 693	7 693	405 297
Goods and services	18 353	-	-	567	-	-	567	18 920
Administrative fees	-	-	-	-	-	-	-	-
Advertising	45	-	-	(8)	-	-	(8)	37
Minor Assets	441	-	-	(63)	-	-	(63)	378
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	-	-	114	-	-	114	264
Communication (G&S)	110	-	-	(41)	-	-	(41)	69
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	563	-	-	(101)	-	-	(101)	462
Agency and support / outsourced services	6 088	-	-	439	-	-	439	6 527
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 284	-	-	(65)	-	-	(65)	1 219
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	160	-	-	23	-	-	23	183
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	101	-	-	-	-	-	-	101
Inventory: Medical supplies	255	-	-	(21)	-	-	(21)	234
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	764	-	-	(11)	-	-	(11)	753
Consumable supplies	3 786	-	-	(44)	-	-	(44)	3 742
Consumable: Stationery,printing and office supplies	1 320	-	-	(239)	-	-	(239)	1 081
Operating leases	240	-	-	-	-	-	-	240
Property payments	775	-	-	(116)	-	-	(116)	659
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 993	-	-	636	-	-	636	2 629
Training and development	206	-	-	(50)	-	-	(50)	156
Operating payments	-	-	-	50	-	-	50	50
Venues and facilities	72	-	-	64	-	-	64	136
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 255	-	-	(525)	-	-	(525)	44 730
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	45 255	-	-	(525)	-	-	(525)	44 730
Households	-	-	-	-	-	-	-	-
Payments for capital assets	497	-	-	(50)	-	-	(50)	447
Buildings and other fixed structures	31	-	-	(31)	-	-	(31)	-
Machinery and equipment	466	-	-	(19)	-	-	(19)	447
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	461 709	-	-	(8)	-	7 693	7 685	469 394
Amount to be voted								7 685

Programme 5: Development and Research

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Management and Support	36 906	-	-	-	-	957	957	37 863
Community Mobilisation	30 235	-	-	(21)	-	752	731	30 966
Institutional capacity building and support for NGO's	51 990	-	-	(12)	-	811	799	52 789
Poverty Alleviation and Sustainable Livelihoods	65 136	-	-	29	-	1 316	1 345	66 481
Community Based Research and Planning	15 420	-	-	(13)	-	396	383	15 803
Youth Development	51 523	-	-	(8)	-	(801)	(809)	50 714
Women Development	33 242	-	-	25	-	756	781	34 023
Population Policy Promotion	9 264	-	-	-	-	258	258	9 522
Total	293 716	-	-	-	-	4 445	4 445	298 161
Economic classification								
Current payments	273 120	-	-	(1 336)	-	4 445	3 109	276 229
Compensation of employees	249 230	-	-	-	-	4 445	4 445	253 675
Goods and services	23 890	-	-	(1 336)	-	-	(1 336)	22 554
Administrative fees	-	-	-	-	-	-	-	-
Advertising	72	-	-	(55)	-	-	(55)	17
Minor Assets	8	-	-	34	-	-	34	42
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	251	-	-	180	-	-	180	431
Communication (G&S)	146	-	-	(119)	-	-	(119)	27
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	80	-	-	(50)	-	-	(50)	30
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	33	-	-	(4)	-	-	(4)	29
Agency and support / outsourced services	14 557	-	-	(1 502)	-	-	(1 502)	13 055
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	23	-	-	165	-	-	165	188
Consumable: Stationery, printing and office supplies	461	-	-	(98)	-	-	(98)	363
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 715	-	-	712	-	-	712	3 427
Training and development	5 440	-	-	(647)	-	-	(647)	4 793
Operating payments	104	-	-	(22)	-	-	(22)	82
Venues and facilities	-	-	-	70	-	-	70	70
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 439	-	-	336	-	-	336	20 775
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	20 439	-	-	336	-	-	336	20 775
Payments for capital assets	157	-	-	1 000	-	-	1 000	1 157
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	157	-	-	1 000	-	-	1 000	1 157
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	293 716	-	-	-	-	4 445	4 445	298 161
Amount to be voted								4 445

Details of adjustments to Departmental Expenditure 2022

Roll-overs

None.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Social Welfare Services					
Children and Families					
Restorative Services					
Development and Research					
FROM: R '000		(19 416)	TO: R '000		19 416
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(19 416)	Administration		18 782
Software and other intangible assets	Reclassification of item for payment of software licences under goods and services in compliance to reclassification circular.	(18 782)	Goods and services	Funds received will be utilised for payment of software licences.	18 021
			Buildings and other fixed structures	Funds received will be utilised to defray costs for the refurbishment of Molleno & Alice Offices and payment of final accounts for the Matatiele Office.	761
Machinery and equipment	Savings realised due to reduced usage of photocopier machines since the COVID-19 pandemic.	(634)	Social Welfare Services		634
			Goods and services	Funds received will be utilised for fuel on GG vehicles to ensure continued service delivery by the department.	634
Shift within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme		0.1%			
FROM: R '000		(44 229)	TO: R '000		44 229
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Social Welfare Services		(44 229)	Social Welfare Services		44 229
Households	Reclassification of the item from Transfer Payments for procurement and payment of Social Relief of Distress and Sanitary Dignity Programme to Goods and Services in compliance with the National Treasury Reclassification circular no 28.	(42 229)	Goods and services	Funds received for Social Relief of Distress and Sanitary Dignity Programme in compliance with the National Treasury Reclassification circular no. 28. Funds will also be utilised for fuel on GG vehicles to ensure continued service delivery by the department.	44 229
Machinery and equipment	Savings realised due to GG vehicles whose leases came to an end during the financial year.	(2 000)			
Shift within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme		0.0%			
FROM: R '000		(865)	TO: R '000		865
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Children and Families		(865)	Children and Families		865
Non-profit institutions	Savings realised due to services that could not be sourced for children with disruptive behavior disorder within the Child and Youth Care Centres (CYCC).	(865)	Goods and services	Funds received will be utilised for the maintenance of the Maluti Child and Youth Care Centre (CYCC) to ensure that it complies to the norms and standards.	865
Shift within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme		0.0%			
FROM: R '000		(583)	TO: R '000		583
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Restorative Services		(583)	Children and Families		8
Goods and services	Savings realised due to goods that were procured for cheaper than budgeted for.	(8)	Goods and services	Funds received will be utilised to defray cost pressures on attending to foster care cases and monitoring of funded NPIs.	8
Non-profit institutions	Savings realised due to a closure of a facility that renders treatment and rehabilitation programme after the allocation process was finalised.	(525)	Restorative Services		575
Machinery and equipment	Savings realised due to office equipment that will no longer be procured during the current financial year.	(19)	Goods and services	Funds received will be utilised for provision of nutrition in CYCCs and launch of Provincial Drug Master Plan and Festive Season Campaign against Drug Abuse.	575
Buildings and other fixed	Savings realised due to an erroneous capturing of funds under an incorrect SCOA item.	(31)			
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			

Vote 04: Social Development

FROM: R '000			TO: R '000		
Programme by economic classification	Motivation	(1 336)	Programme by economic classification	Motivation	1 336
Development and Research			Development and Research		
Goods and services	Funds were incorrectly allocated to Goods and Services instead of Households for stipend of Care Workers in Non Profit Organisations and for the procurement of working tools for EPWP participants.	(1 336)	Households	Funds received will be utilised for payment of stipend of Care Workers within identified organisations for persons living with disabilities.	336
			Machinery and equipment	Funds received will be utilised for procurement of working tools for EPWP participants.	1 000
Shift within the programme as a percentage of the programme budget			0.5%		
Virements to other programmes as a percentage of the programme			0.0%		
Total			(66 429)		
			66 429		

Declared unspent funds

None.

Other adjustments – R48.439 million

Programme 1: Administration

An additional R10.050 million has been allocated to the programme for the compensation of employees for the 3 per cent salary increase provision.

Programme 2: Social Welfare Services

An additional R9.634 million has been allocated to the programme for the compensation of employees for the 3 per cent salary Increase provision.

Programme 3: Children and Families

An additional R12.730 million has been allocated to the programme for the compensation of employees for the 3 per cent salary increase provision.

Programme 4: Restorative Services

An additional R9.793 million has been allocated to the programme for the compensation of employees for the 3 per cent salary increase provision.

Programme 5: Development and Research

An additional R6.232 million has been allocated to the programme for the compensation of employees for the 3 per salary increase provision.

Provincial reprioritisation – R7.787 million

Programme 1: Administration

An amount of R3.900 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.

Programme 4: Restorative Services

An amount of R2.100 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.

Programme 5: Development and Research

An amount of R1.787 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

None.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	Adjusted Appropriation	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	adjusted appropriation
R'000									
Administration	490 500	243 188	49.6	491 282	100.2	554 007	12.9	269 980	48.7
Social Welfare Services	945 448	447 173	47.3	888 499	94.0	861 716	-8.9	447 146	51.9
Children and Families	656 072	300 900	45.9	652 649	99.5	645 568	-1.6	316 401	49.0
Restorative Services	469 668	257 147	54.8	468 902	99.9	469 394	-0.1	237 086	50.5
Development and Research	295 221	157 016	53.2	294 932	99.9	298 161	1.0	143 433	48.1
Total	2 856 909	1 405 424	49.2	2 796 264	97.9	2 828 846	-1.0	1 414 046	50.0
Economic classification									
Current payments	2 310 838	1 172 312	50.7	2 372 939	102.7	2 385 266	3.2	1 105 114	46.3
Compensation of employees	1 942 908	1 003 960	51.7	1 947 128	100.2	1 929 998	-0.7	915 513	47.4
Goods and services	367 930	168 352	45.8	425 811	115.7	455 268	23.7	189 601	41.6
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	450 104	193 740	43.0	336 646	74.8	363 215	-19.3	255 153	70.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	311 113	166 783	53.6	307 510	98.8	334 922	7.7	227 789	68.0
Households	138 991	26 957	19.4	29 136	21.0	28 293	-79.6	27 364	96.7
Payments for capital assets	95 967	39 372	41.0	86 679	90.3	80 365	-16.3	53 779	66.9
Buildings and other fixed structures	21 252	1 104	5.2	20 832	98.0	23 614	11.1	10 934	46.3
Machinery and equipment	54 360	23 510	43.2	46 754	86.0	56 751	4.4	23 892	42.1
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20 355	14 758	72.5	19 093	93.8	-	-100.0	18 953	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 856 909	1 405 424	49.2	2 796 264	97.9	2 828 846	-1.0	1 414 046	50.0

Expenditure trends for the first half of 2022/23

During the 2021/22 financial year, the department recorded a total expenditure of R2.796 billion or 97.9 per cent of the adjusted appropriation of R2.856 billion. Expenditure of R1.405 billion or 49.2 per cent was incurred in the first six months of the 2021/22 financial year. It should be noted that in 2021/22 the ECD function shift has been accounted for. Actual expenditure of R1.414 billion or 50 per cent of the adjusted appropriation of R2.828 billion was recorded in the first six months of 2022/23. When comparing 2021/22, expenditure has been reduced compared to the current financial year.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	7 518	-	-	-	-	-	-	7 518
Households	7 518	-	-	-	-	-	-	7 518
Social Benefits	7 518	-	-	-	-	-	-	7 518
Programme 2 : Social Welfare Services	196 342	-	-	(42 229)	-	-	(42 229)	154 113
Non-profit institutions	154 113	-	-	-	-	-	-	154 113
Services to Older Persons	98 688	-	-	-	-	-	-	98 688
Services to Persons with Disabilities	30 955	-	-	-	-	-	-	30 955
HIV and AIDS	24 470	-	-	-	-	-	-	24 470
Households	42 229	-	-	(42 229)	-	-	(42 229)	-
Social Relief	42 229	-	-	(42 229)	-	-	(42 229)	-
Programme 3 : Children and Families	136 944	-	-	(865)	-	-	(865)	136 079
Non-profit institutions	136 944	-	-	(865)	-	-	(865)	136 079
Care and Services to Families	9 173	-	-	-	-	-	-	9 173
Child Care and Protection	34 055	-	-	-	-	-	-	34 055
ECD and Partial Care	4 721	-	-	-	-	-	-	4 721
Child and Youth Care Centers	62 065	-	-	(865)	-	-	(865)	61 200
Community - Based Care Services for children	26 930	-	-	-	-	-	-	26 930
Programme 4 : Restorative Services	45 255	-	-	(525)	-	-	(525)	44 730
Non-profit institutions	45 255	-	-	(525)	-	-	(525)	44 730
Crime Prevention and support	2 821	-	-	-	-	-	-	2 821
Victim empowerment	31 732	-	-	-	-	-	-	31 732
Substance Abuse, Prevention and Rehabilitation	10 702	-	-	(525)	-	-	(525)	10 177
Programme 5 : Development and Research	20 439	-	-	336	-	-	336	20 775
Households	20 439	-	-	336	-	-	336	20 775
Institutional capacity building and support for NGOs's	-	-	-	336	-	-	336	336
Poverty Alleviation and Sustainable Livelihoods	14 439	-	-	-	-	-	-	14 439
Youth Development	3 000	-	-	-	-	-	-	3 000
Women Development	3 000	-	-	-	-	-	-	3 000
Total	406 498	-	-	(43 283)	-	-	(43 283)	363 215

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Development & Research	16 618	-	-	-	-	-	-	16 618
EPWP Integrated Conditional Grant	1 900	-	-	-	-	-	-	1 900
EPWP Incentive Conditional Grant	14 718	-	-	-	-	-	-	14 718
Total	16 618	-	-	-	-	-	-	16 618

Table 10: Summary of changes to Infrastructure

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	-	-	-	111	-	-	111	111
Existing Infrastructure Assests	28 532	-	-	2 735	-	-	2 735	31 267
Upgrades and additions	5 765	-	-	-	-	-	-	5 765
Rehabilitation, renovations and refurbishment	15 712	-	-	650	-	-	650	16 362
Maintenance and repairs	7 055	-	-	2 085	-	-	2 085	9 140
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	1 900	-	-	-	-	-	-	1 900
Total	30 432	-	-	2 846	-	-	2 846	33 278

Details of infrastructure

No.	Project name	Municipality/ Region	Type of infrastructure Surfaced; gravel and access roads); public transport; bridges; drainage structures etc	Project Duration Date: Start Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll- overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriati on
R'000															
New Infrastructure Assets															
1	Maitlale Service Office	Alfred Nzo	Office	23 October 2014	31 March 2018	Administration	Equitable Share	53 563	-	-	111	-	-	111	111
Total								53 563	-	-	111	-	-	111	111
Upgrades and additions															
1	Bhisho Child and Youth Care Centre	BCM	Child and Youth Care Centre	01 April 2021	31 March 2024	Administration	Equitable Share	11 024	-	-	-	-	-	-	5 765
Total								11 024	-	-	-	-	-	-	5 765
Rehabilitation, renovations and refurbishment															
1	Butterworth Service Office	Amathole	Office	01 April 2021	31 March 2022	Administration	Equitable Share	12 719	-	-	-	-	-	-	5 147
2	Molteno Service office	Chris Hani District	Office	01 April 2021	31 March 2025	Administration	Equitable Share	13 559	-	-	600	-	-	600	3 996
3	Emalahleni Service office	Chris Hani District	Office	01 April 2021	31 March 2025	Administration	Equitable Share	12 918	-	-	-	-	-	-	3 408
4	Alfred Nzo District office	Alfred Nzo District	Office	01 April 2021	31 March 2024	Administration	Equitable Share	2 016	-	-	-	-	-	-	400
5	Middledrift service office	Amathole District	Office	01 April 2021	31 March 2025	Administration	Equitable Share	6 370	-	-	-	-	-	-	3 361
6	Alice service office	Amathole	Office	01 April 2020	31 March 2022	Administration	Equitable Share	7 431	-	-	50	-	-	50	50
Total								55 013	-	-	650	-	-	650	16 362
Maintenance and repairs															
1	Amathole District	Amathole District	Office	01 April 2022	31 March 2025	Administration	Equitable Share	1 970	-	-	-	-	-	-	625
2(a)	Alfred Nzo District	Alfred Nzo District	Office	01 April 2022	31 March 2025	Administration	Equitable Share	784	-	-	-	-	-	-	249
2(b)	Alfred Nzo District	Alfred Nzo District	Office	01 April 2022	31 March 2025	Social Welfare services	Equitable Share	12 719	-	-	-	-	-	-	79
2(c)	Alfred Nzo District	Alfred Nzo District	Child and Youth Care Centre	01 April 2022	31 March 2024	Children & Families	Equitable Share	3 414	-	-	2 085	-	-	2 085	2 085
3(a)	Buffalo city Metro	BCM	Office	01 April 2022	31 March 2025	Administration	Equitable Share	760	-	-	-	-	-	-	240
3(b)	Buffalo city Metro	BCM	Office	01 April 2022	31 March 2025	Social Welfare services	Equitable Share	946	-	-	-	-	-	-	300
4	Sarah Baartman District	Sarah Baartman District	Office	01 April 2022	31 March 2025	Administration	Equitable Share	1 311	-	-	-	-	-	-	416
5(a)	Chris Hani District	Chris Hani District	Office	01 April 2022	31 March 2025	Administration	Equitable Share	1 813	-	-	-	-	-	-	575
5(b)	Chris Hani District	Chris Hani District	Office	01 April 2022	31 March 2025	Social Welfare services	Equitable Share	1 210	-	-	-	-	-	-	301

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.					Source Of Funding		Total project cost	Additional Appropriation						
Project name	Municipality / Region	Type of infrastructure	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Main Appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
		(include earth and access roads); public transport; bridges; drainage structures etc												
R000														
6(a)	Nelson Mandela Metro	Office	01 April 2022		31 March 2025	Administration	483	-	-	-	-	-	-	483
6(b)	Nelson Mandela Metro	Office	01 April 2022		31 March 2025	Social Welfare services	381	-	-	-	-	-	-	381
7(a)	OR Tambo District	Office	01 April 2022		31 March 2025	Administration	458	-	-	-	-	-	-	458
7(b)	OR Tambo District	Office	01 April 2022		31 March 2025	Social Welfare services	157	-	-	-	-	-	-	157
8(a)	Joe Gqabi District	Office	01 April 2022		31 March 2025	Social Welfare services	220	-	-	-	-	-	-	220
8(b)	Joe Gqabi District	Office	01 April 2022		31 March 2025	Administration	477	-	-	-	-	-	-	477
9	Head Office	Office	01 April 2022		31 March 2025	Administration	44	-	-	-	-	-	-	44
10	Technical Assessment	Office	01 April 2022		31 March 2025	Administration	2 050	-	-	-	-	-	-	2 050
Total							7 055	-	-	2 085	-	-	2 085	9 140
Non Infrastructure														
CO 1	EPWP Grant	Head Office		01 April 2022	31 March 2023	Development and Research	-	-	-	-	-	-	-	1 900
Total							1 900	-	-	-	-	-	-	1 900
Total Infrastructure							154 731	30 432	-	-	2 846	-	2 846	33 278

◆ END OF VOTE ◆





Vote 05

Public Works and Infrastructure

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated of which:	2 584 294	(17 535)	113 714	2 680 473
Current payments	1 738 384	-	43 714	1 782 098
Transfers and subsidies	617 438	-	70 000	687 438
Payments for capital assets	228 472	(17 535)	-	210 937
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Public Works & Infrastructure			
Accounting officer	Head of Department			
Website address	www.ecdpw.gov.za			

Vision

Leader in the provincial infrastructure delivery, coordination and socio-economic investment.

Mission

A custodian of provincial government immovable assets and a coordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
% infrastructure budget set aside for direct contracting (ICDP) SMMEs (EMEs & QSEs) prioritising designated groups (women, youth, people with disabilities)	Public Works Infrastructure	MTSF Priority 2: Economic Transformation and Job Creation ; MTSF Priority 7: A better Africa and World	20%	Targeted in Q4	None
Level of adherence to approved Terms of Reference (ToR) by DPWI convened Infrastructure governance structures	Public Works Infrastructure		Level 3**	Targeted in Q4	None
Level of Transversal Coordination Capability Maturity Assessment Score attained	Public Works Infrastructure		-	Targeted in Q4	Level 2
Ratio on utilisation of internal vs external professional services for DPWI / Public Infrastructure projects	Public Works Infrastructure		30/70	Targeted in Q4	None
Number of state-owned facilities adhering to access norms and standards for persons living with disabilities	Public Works Infrastructure		20	Targeted in Q4	None
Number of energy efficient DPWI buildings	Public Works Infrastructure		50	25	None
Number of infrastructures designs ready for tender	Public Works Infrastructure		50	20	None
Number of capital infrastructure projects under construction	Public Works Infrastructure		41	41	None
Number of new (Education, Health, General) construction projects completed	Public Works Infrastructure		13	Targeted in Q3 and Q4	None
Number of facilities refurbished / renovated	Public Works Infrastructure		20	8	None
Level of Immovable Asset Management maturity index for asset register data	Public Works Infrastructure		Basic**	Targeted in Q4	None
Number of State Land surveyed	Public Works Infrastructure		450	-	None
Number of revenue enhancement strategy initiatives implemented	Public Works Infrastructure		3	Targeted in Q4	None
Number of properties disposed of	Public Works Infrastructure		30	Targeted in Q3 and Q4	None
Percentage of leases concluded with black landlords: (Youth: 25%, Women: 50% and People with Disabilities :2%)	Public Works Infrastructure		60%	67%	None
Number of facilities provided	Public Works Infrastructure		350	150	None
Number of utilisation inspections concluded for office accommodation	Public Works Infrastructure		150	74	None
Number of condition assessments conducted on state-owned buildings	Public Works Infrastructure		350	135	None
Level adherence to Facilities Maintenance and Operations (FM&O) services	Public Works Infrastructure		Level 2**	Targeted in Q4	None
Number of interventions implemented to support public bodies	Expanded Public Works Programme	MTSF Priority 2: Economic Transformation and Job Creation; MTSF Priority 3: Education, Skills and Health	7	7	None
Number of EPWP work opportunities created by Provincial Public Works	Expanded Public Works Programme		4 000	2 924	None
Number of contractors supported (contractors in the CDP)	Expanded Public Works Programme		160	95	None
Number of emerging contractors supported	Expanded Public Works Programme		100	66	None
Number of enterprises supported in the Property Incubator Programme	Expanded Public Works Programme		50	-	None
Number of ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading	Expanded Public Works Programme		80	20	None
Number of SMME Development Strategy activities implemented	Expanded Public Works Programme		2	Targeted in Q3 and Q4	None
Number of participants in the APTCoD programme	Expanded Public Works Programme		1 060	896	None
Number of APTCoD learners passed trade test	Expanded Public Works Programme		100	41	None
Number of NYS learners trained	Expanded Public Works Programme		150	148	None
Number of NYS learners passed RPL	Expanded Public Works Programme		50	Targeted in Q3 and Q4	None
Number of Public Bodies reporting on EPWP targets within the Province	Expanded Public Works Programme		50	50	None
Number of interventions implemented as per the EPWP Youth Evaluation Study Improvement Plan	Expanded Public Works Programme		6	-	None

Changes to indicators

The following two indicators were rephrased / reworded as follows:

- “Improved asset management maturity index for asset register data” rephrased as “Level of Immovable Asset Management maturity index for asset register data”; and
- “Number of facilities / buildings provided to clients (fit for purpose)” rephrased as “Number of facilities provided”.

“Level of Transversal Coordination Capability Maturity Assessment Score attained” indicator was introduced in line with broadened mandate of the Public Works Sector to play a huge transversal role of coordinating public (social and economic) infrastructure with the other institutions of government.

Changes to targets

The table above reflects amendments that have been effected in Performance Indicator targets as published in the 2022/23 EPRE. The department has amended some indicator targets and introduced one indicator, which is in line with the new departmental mandate. This is due to the printing of the EPRE prior to the finalisation of the Annual Performance Plan (APP).

Mid-Year Performance Status

The department completed none of the state land surveys for the period of reporting against the planned annual target of 450 surveys. Against the annual target of 350, 150 facilities/buildings were provided to the users/client departments for the period under review. As at end September 2022, 74 utilisation inspections were concluded for office accommodation against the annual target of 150. In terms of the condition assessments conducted on state-owned buildings, 135 was done against the target of 350. The implementation of the Transformation programme has resulted in more leases concluded with Black Landlords participating in the Property market. To date, 67 per cent of leases have been concluded with black landlords (Youth: 25 per cent; Women: 50 per cent and People with disabilities: 2 per cent).

With regard to energy saving initiatives, 25 DPWI buildings were retrofitted against the annual target of 50. Total number of infrastructure designs ready for tender were 20 against the annual target of 50. All the planned projects of 41 are under construction as at the end of September 2022.

For the period under review, 8 new facilities have been renovated against the annual target of 20 under the following portfolios (Education, Health and General) namely: Upgrade to Komani Hospital Fencing, Renovations to Fort Beaufort Public Library, Electrical/ Mechanical and Fire reticulation to Botha Sigcau Building, Renovations & Upgrade UNISA Building-Mthatha, Renovations to Jeffreys Bay Public Library, Renovations to Legislature as well as Renovations to Bhisho Youth Care Centre and Botha Sigcau second floor.

In respect of EPWP, 66 emerging contractors were supported for the period under review against the annual target of 100. Furthermore, 2 924 work opportunities were created by the department against 4 000 planned annual target. The department continued to support the 50 targeted public bodies reporting on EPWP targets within the Province. The contractors supported in the Contractor Development Programme (CDP) were 95 against the annual target of 160. The department continued to implement the National Youth Service (NYS) and Accelerated Professional and Trade

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Competencies Development (APTCoD) programmes and as a result, 896 APTCoD and 148 NYS learners were trained in the period under review against the annual target of 1 060 and 150, respectively. All the 7 planned interventions were implemented to support Public bodies. To date, 41 APTCoD learners passed trade test against annual target of 100. Lastly, 20 Integrated Contractor Development Programme (ICDP) contractors upgraded in the Construction Industry Development Board (CIDB) grading against the annual target of 80.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-Overs	Unforeseeable/Unavoidable	Virements and Shifts	Declared Unspent	Other Adjustment	Total adjustments	
R' 000								
Equitable share	2 570 792	-	-	-	-	96 179	96 179	2 666 971
Conditional grants	13 502	-	-	-	-	-	-	13 502
Expanded Public Works Programme Integrated Grant for Provinces	13 502	-	-	-	-	-	-	13 502
Total receipts	2 584 294	-	-	-	-	96 179	96 179	2 680 473
of which:								
Departmental receipts	54 382	-	-	-	-	-	-	54 382

Table 4: Summary of own receipts

		2021/22				2022/23				
R thousand	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 - % of adjusted	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
Tax receipts	-	-		-		-	-		-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	45 021	5 973	13.3	14 776	32.8	54 382	54 382	-	10 057	18.5
Sale of goods & services other than capital assets	45 021	5 411	12.0	12 897	28.6	54 382	54 382	-	8 697	16.0
Transfers received	-	-		-		-	-		-	
Fines, penalties and forfeits	-	-		-		-	-		-	
Interest, dividends and rent on land	-	137		201		-	-		403	
Sales of capital assets	-	238		458		-	-	-	677	
Financial transactions in assets and liabilities	-	187		1 220		-	-		280	
							-			
Total	45 021	5 973	13.3	14 776	32.8	54 382	54 382	-	10 057	18.5

Revenue trends for the first six months of 2022/23

Revenue collection in the first six months of 2022/23 was R10.057 million or 18.5 per cent of the total adjusted revenue of R54.382 million. In the previous year, revenue collection for the same period stood at R5.973 million or 13.3 per cent of the total estimated revenue of R45.021 million. The increase in the revenue collection for the same period from previous year is due to annual rental escalation, sale of two residential properties in Alice, settlement of old debt by the Department of Agriculture, Land Reform and Rural Development – Botha Sigcau Building (Deeds office - Umtata), and UNISA (153 York road - Umtata) and KSD Municipality.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes		2022/23					Total additional appropriation	Adjusted appropriation	
		Main appropriation	Adjustments appropriation						
			Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
R' 000									
Programme 1 : Administration		516 542	-	-	1 588	-	2 249	3 837	520 379
Programme 2 : Public Works and Infrastructure		1 933 105	-	-	(3 223)	-	92 769	89 546	2 022 651
Programme 3 : Expanded Public Works Programme		134 647	-	-	1 635	-	1 161	2 796	137 443
Total		2 584 294	-	-	-	-	96 179	96 179	2 680 473
Economic classification		-	-	-	-	-	-	-	-
Current payments		1 738 384	-	-	17 535	-	26 179	43 714	1 782 098
Compensation of employees		875 384	-	-	(70 942)	-	13 664	(57 278)	818 106
Goods and services		863 000	-	-	88 477	-	12 515	100 992	963 992
Administrative fees		25	-	-	-	-	-	-	25
Advertising		2 839	-	-	491	-	-	491	3 330
Minor Assets		498	-	-	(314)	-	-	(314)	184
Audit cost: External		5 271	-	-	3 450	-	-	3 450	8 721
Bursaries: Employees		2 709	-	-	-	-	-	-	2 709
Catering: Departmental activities		1 644	-	-	(5)	-	-	(5)	1 639
Communication (G&S)		15 962	-	-	(2 000)	-	-	(2 000)	13 962
Computer services		29 977	-	-	4 130	-	-	4 130	34 107
Consultants and professional services: Business and advisory services		75 910	-	-	8 456	-	-	8 456	84 366
Infrastructure and planning		-	-	-	12 494	-	10 000	22 494	22 494
Laboratory services		-	-	-	-	-	-	-	-
Scientific and technological services		-	-	-	-	-	-	-	-
Legal costs		1 152	-	-	(1 000)	-	-	(1 000)	152
Contractors		298	-	-	(231)	-	-	(231)	67
Agency and support / outsourced services		36 760	-	-	2 400	-	-	2 400	39 160
Entertainment		-	-	-	-	-	-	-	-
Fleet services (including government motor transport)		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories		2 712	-	-	(2 712)	-	-	(2 712)	-
Inventory: Farming supplies		-	-	-	-	-	-	-	-
Inventory: Food and food supplies		-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas		-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material		-	-	-	-	-	-	-	-
Inventory: Materials and supplies		2 284	-	-	(2 284)	-	-	(2 284)	-
Inventory: Medical supplies		-	-	-	-	-	-	-	-
Inventory: Medicine		-	-	-	-	-	-	-	-
Medsas inventory interface		-	-	-	-	-	-	-	-
Inventory: Other supplies		-	-	-	-	-	-	-	-
Consumable supplies		1 957	-	-	7 280	-	2 515	9 795	11 752
Consumable: Stationery, printing and office supplies		3 011	-	-	(526)	-	-	(526)	2 485
Operating leases		280 128	-	-	(7 000)	-	-	(7 000)	273 128
Property payments		383 351	-	-	39 685	-	-	39 685	423 036
Transport provided: Departmental activity		-	-	-	-	-	-	-	-
Travel and subsistence		7 965	-	-	23 259	-	-	23 259	31 224
Training and development		5 380	-	-	1 500	-	-	1 500	6 880
Operating payments		1 418	-	-	(168)	-	-	(168)	1 250
Venues and facilities		1 749	-	-	172	-	-	172	1 921
Rental and hiring		-	-	-	1 400	-	-	1 400	1 400
Interest and rent on land		-	-	-	-	-	-	-	-
Transfers and subsidies to:		617 438	-	-	-	-	70 000	70 000	687 438
Provinces and municipalities		596 002	-	-	-	-	70 000	70 000	666 002
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-	-	-
Households		21 436	-	-	-	-	-	-	21 436
Payments for capital assets		228 472	-	-	(17 535)	-	-	(17 535)	210 937
Buildings and other fixed structures		209 991	-	-	(19 185)	-	-	(19 185)	190 806
Machinery and equipment		18 481	-	-	1 650	-	-	1 650	20 131
Heritage sites		-	-	-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
Total		2 584 294	-	-	-	-	96 179	96 179	2 680 473
Amount to be voted									96 179

Programmes

Programme 1: Administration

Programmes	2022/23							
	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	11 255	-	-	(400)	-	144	(256)	10 999
Management of the Department	22 103	-	-	(2 622)	-	502	(2 120)	19 983
Corporate Support	483 184	-	-	4 610	-	1 603	6 213	489 397
Total	516 542	-	-	1 588	-	2 249	3 837	520 379
Economic classification								-
Current payments	476 625	-	-	(62)	-	2 249	2 187	478 812
Compensation of employees	375 868	-	-	(17 650)	-	2 249	(15 401)	360 467
Goods and services	100 757	-	-	17 588	-	-	17 588	118 345
Administrative fees	25	-	-	-	-	-	-	25
Advertising	2 040	-	-	1 260	-	-	1 260	3 300
Minor Assets	321	-	-	(137)	-	-	(137)	184
Audit cost: External	5 271	-	-	3 450	-	-	3 450	8 721
Bursaries: Employees	2 709	-	-	-	-	-	-	2 709
Catering: Departmental activities	738	-	-	(150)	-	-	(150)	588
Communication (G&S)	15 962	-	-	(2 000)	-	-	(2 000)	13 962
Computer services	29 977	-	-	4 130	-	-	4 130	34 107
Consultants and professional services: Business and advisory services	16 861	-	-	5 000	-	-	5 000	21 861
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 152	-	-	(1 000)	-	-	(1 000)	152
Contractors	298	-	-	(288)	-	-	(288)	10
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 021	-	-	(360)	-	-	(360)	661
Consumable: Stationery, printing and office supplies	1 821	-	-	(365)	-	-	(365)	1 456
Operating leases	10 909	-	-	3 000	-	-	3 000	13 909
Property payments	3 704	-	-	(3 000)	-	-	(3 000)	704
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 992	-	-	8 886	-	-	8 886	11 878
Training and development	2 894	-	-	-	-	-	-	2 894
Operating payments	1 067	-	-	(673)	-	-	(673)	394
Venues and facilities	995	-	-	(265)	-	-	(265)	730
Rental and hiring	-	-	-	100	-	-	100	100
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 436	-	-	-	-	-	-	21 436
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	21 436	-	-	-	-	-	-	21 436
Payments for capital assets	18 481	-	-	1 650	-	-	1 650	20 131
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	18 481	-	-	1 650	-	-	1 650	20 131
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	516 542	-	-	1 588	-	2 249	3 837	520 379
Amount to be voted								3 837

Programme 2: Public Works and Infrastructure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	159 792	-	-	(9 277)	-	3 706	(5 571)	154 221
Planning	7 315	-	-	(1 821)	-	81	(1 740)	5 575
Design	-	-	-	-	-	-	-	-
Construction	290 153	-	-	(25 014)	-	1 891	(23 123)	267 030
Maintenance	178 278	-	-	5 110	-	5 299	10 409	188 687
Immovable Asset Management	1 020 469	-	-	8 979	-	80 892	89 871	1 110 340
Facility Operations	277 098	-	-	18 800	-	900	19 700	296 798
Total	1 933 105	-	-	(3 223)	-	92 769	89 546	2 022 651
Economic classification								
Current payments	1 133 112	-	-	14 462	-	22 769	37 231	1 170 343
Compensation of employees	441 316	-	-	(47 427)	-	10 254	(37 173)	404 143
Goods and services	691 796	-	-	61 889	-	12 515	74 404	766 200
Administrative fees	-	-	-	-	-	-	-	-
Advertising	255	-	-	(225)	-	-	(225)	30
Minor Assets	177	-	-	(177)	-	-	(177)	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	124	-	-	145	-	-	145	269
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	56 000	-	-	6 505	-	-	6 505	62 505
Infrastructure and planning	-	-	-	12 494	-	10 000	22 494	22 494
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	50	-	-	50	50
Agency and support / outsourced services	-	-	-	2 400	-	-	2 400	2 400
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	119	-	-	(119)	-	-	(119)	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	417	-	-	763	-	2 515	3 278	3 695
Consumable: Stationery,printing and office supplies	572	-	-	(161)	-	-	(161)	411
Operating leases	269 219	-	-	(10 000)	-	-	(10 000)	259 219
Property payments	361 689	-	-	42 685	-	-	42 685	404 374
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 924	-	-	4 674	-	-	4 674	7 598
Training and development	-	-	-	-	-	-	-	-
Operating payments	300	-	-	505	-	-	505	805
Venues and facilities	-	-	-	1 050	-	-	1 050	1 050
Rental and hiring	-	-	-	1 300	-	-	1 300	1 300
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	596 002	-	-	-	-	70 000	70 000	666 002
Provinces and municipalities	596 002	-	-	-	-	70 000	70 000	666 002
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	203 991	-	-	(17 685)	-	-	(17 685)	186 306
Buildings and other fixed structures	203 991	-	-	(17 685)	-	-	(17 685)	186 306
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 933 105	-	-	(3 223)	-	92 769	89 546	2 022 651
Amount to be voted								89 546

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Expanded Public Works Programme

Programmes	2022/23							
	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	11 106	-	-	(1 524)	-	216	(1 308)	9 798
Community Development	22 974	-	-	1 750	-	20	1 770	24 744
Innovation and Empowerment	66 566	-	-	3 760	-	336	4 096	70 662
Co-ordination and Compliance Monitoring	34 001	-	-	(2 351)	-	589	(1 762)	32 239
Total	134 647	-	-	1 635	-	1 161	2 796	137 443
Economic classification								-
Current payments	128 647	-	-	3 135	-	1 161	4 296	132 943
Compensation of employees	58 200	-	-	(5 865)	-	1 161	(4 704)	53 496
Goods and services	70 447	-	-	9 000	-	-	9 000	79 447
Administrative fees	-	-	-	-	-	-	-	-
Advertising	544	-	-	(544)	-	-	(544)	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	782	-	-	-	-	-	-	782
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business a	3 049	-	-	(3 049)	-	-	(3 049)	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	7	-	-	7	7
Agency and support / outsourced services	36 760	-	-	-	-	-	-	36 760
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transpo	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 712	-	-	(2 712)	-	-	(2 712)	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 165	-	-	(2 165)	-	-	(2 165)	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	519	-	-	6 877	-	-	6 877	7 396
Consumable: Stationery,printing and office supplies	618	-	-	-	-	-	-	618
Operating leases	-	-	-	-	-	-	-	-
Property payments	17 958	-	-	-	-	-	-	17 958
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 049	-	-	9 699	-	-	9 699	11 748
Training and development	2 486	-	-	1 500	-	-	1 500	3 986
Operating payments	51	-	-	-	-	-	-	51
Venues and facilities	754	-	-	(613)	-	-	(613)	141
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	6 000	-	-	(1 500)	-	-	(1 500)	4 500
Buildings and other fixed structures	6 000	-	-	(1 500)	-	-	(1 500)	4 500
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	134 647	-	-	1 635	-	1 161	2 796	137 443
Amount to be voted								2 796

Details of adjustments to Departmental Expenditure 2022

Roll- overs

None.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Public Works and Infrastructure					
Expanded Public Works Programme					
FROM: R '000		(17 650)	TO: R '000		17 650
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(17 650)	Administration		17 650
Compensation of employees	Reprioritisation as a result of prolonged process to follow on the implementation of the approved organogram (migration, person to post matching etc.).	(17 650)	Goods and services	To fund cost pressures as a result of settling of accruals and payables of 2021/22 financial year as well as increased audit scope and higher exchange rate for Microsoft licence.	16 000
			Machinery and equipment	To fund cost pressure in the ICT equipment due to the replacement of aging equipment.	1 650
Shift within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(65 112)	TO: R '000		65 112
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Public Works and Infrastructure		(47 427)	Administration		1 588
Compensation of employees	Reprioritisation as a result of prolonged process to follow on the implementation of the approved organogram (migration, person to post matching etc.).	(47 427)	Goods and services	To fund cost pressures as a result of settling of accruals and payables on usage of motor vehicles (white fleet) and office machinery.	1 588
			Public Works and Infrastructure		44 204
			Goods and services	To fund programme cost pressures as a result of settling of accruals and payables for securities, property investment conference, provision for land surveys and prestige maintenance teams.	44 204
			Expanded Public Works Programme		1 635
			Goods and services	To fund cost pressures on NYS & APTCoD flagship programmes training needs.	1 635
Buildings and other fixed structures	Reprioritisation as a result of departmental decision to prioritise maintenance of the prestige portfolio houses.	(17 685)	Public Works and Infrastructure		17 685
			Goods and services	To fund departmental decision to prioritise maintenance of the prestige portfolio houses.	17 685
Shift within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		0.2%			
FROM: R '000		(7 365)	TO: R '000		7 365
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Expanded Public Works Programme		(7 365)	Expanded Public Works Programme		7 365
Compensation of employees	Reprioritisation as a result of prolonged process to follow on the implementation of the approved organogram (migration, person to post matching etc.).	(5 865)	Goods and services	To fund cost pressures on NYS & APTCoD flagship programmes training needs, EPWP interventions to support public bodies and strengthening public bodies to report on EPWP targets within the Province.	5 865
Buildings and other fixed structures	Reprioritisation as a result of departmental decision to prioritise funding the programme cost pressures.	(1 500)			1 500
Shift within the programme as a percentage of the programme budget		5.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(90 127)			90 127

Declared unspent funds

None.

Other adjustments – R96.179 million

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

An amount of R103.402 million has been allocated to the department to fund the following:

- R70 million for property rates and taxes due to higher municipality tariffs as well as increase in the asset register;
- R10 million allocated for land audits in order to determine the full asset portfolio;
- R2.515 million for power generation units diesel resulting from the increased load shedding; and
- R20.887 million provided for 3 per cent salary increase for non-SMS and SMS employees.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

An amount R7.223 million has been reprioritised to Department of Health for the payment of Medico legal claims.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation
R'000									
Administration	523 687	281 935	53.8	519 720	99.2	520 379	-0.6	289 252	55.6
Public Works and Infrastructure	1 857 212	920 696	49.6	1 855 492	99.9	2 022 651	8.9	1 137 981	56.3
Expanded Public Works Programme	145 430	71 432	49.1	150 958	103.8	137 443	-5.5	59 794	43.5
Total	2 526 329	1 274 063	50.4	2 526 170	100.0	2 680 473	6.1	1 487 027	55.5
Economic classification									
Current payments	1 701 518	898 189	52.8	1 699 142	99.9	1 782 098	4.7	958 399	53.8
Compensation of employees	851 605	415 906	48.8	822 682	96.6	818 106	-3.9	388 962	47.5
Goods and services	849 913	482 283	56.7	876 453	103.1	963 992	13.4	569 437	59.1
Interest and rent on land	-	-	-	7	-	-	-	-	-
Transfers and subsidies to:	628 947	326 708	51.9	631 047	100.3	687 438	9.3	437 987	63.7
Provinces and municipalities	604 359	306 509	50.7	601 859	99.6	666 002	10.2	422 438	63.4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 588	20 199	82.1	29 188	118.7	21 436	-12.8	15 549	72.5
Payments for capital assets	195 864	49 166	25.1	195 981	100.1	210 937	7.7	90 641	43.0
Buildings and other fixed structures	180 943	38 082	21.0	175 639	97.1	190 806	5.5	77 544	40.6
Machinery and equipment	14 921	11 084	74.3	20 342	136.3	20 131	34.9	13 097	65.1
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 526 329	1 274 063	50.4	2 526 170	100.0	2 680 473	6.1	1 487 027	55.5

Expenditure trends for the first half of 2022/23

The total expenditure for 2021/22 was R2.526 billion or 100 per cent of the total adjusted appropriation of R2.526 billion. Expenditure in the first six months of 2022/23 is R1.487 billion or 55.5 per cent of the adjusted appropriation of R2.680 billion. In the previous year, expenditure for the same period stood at R1.274 billion or 50.4 per cent of the adjusted appropriation of R2.526 billion. The higher expenditure in 2022/23 is due to higher municipality tariffs for the Rates and taxes as well as increase in the departmental asset register.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

2022/23								
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	21 436	-	-	-	-	-	-	21 436
Households	21 436	-	-	-	-	-	-	21 436
Leave Gratuities	10 637	-	-	-	-	-	-	10 637
Bursaries: Non Employees	10 799	-	-	-	-	-	-	10 799
Programme 2 : Public Works and Infrastructure	596 002	-	-	-	-	70 000	70 000	666 002
Local government	596 002	-	-	-	-	70 000	70 000	666 002
Payment of Rates and Taxes	596 002	-	-	-	-	70 000	70 000	666 002
	-	-	-	-	-	-	-	-
Total	617 438	-	-	-	-	70 000	70 000	687 438

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 3 : Expanded Public Works Programme	13 502	-	-	-	-	-	-	13 502
Expanded Public Works Programme Integrated Grant for Provinces	13 502	-	-	-	-	-	-	13 502
							-	-
Total	13 502	-	-	-	-	-	-	13 502

Table 10: Summary of changes to Infrastructure

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	129 061	-	-	(52 430)	-	-	(52 430)	76 631
Existing Infrastructure Assests	133 411	-	-	50 930	-	-	50 930	184 341
Upgrades and additions	80 930	-	-	33 245	-	-	33 245	114 175
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-
Maintenance and repairs	52 481	-	-	17 685	-	-	17 685	70 166
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total	262 472	-	-	(1 500)	-	-	(1 500)	260 972

Details of infrastructure

Details of infrastructure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Additional Appropriation					Adjusted Appropriation
				Date: Start	Date: Finish						Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc													
New Infrastructure Assets																
1	Construction of Addo Cluster Offices -Fencing Phase	Sarah baartman - Sundays River Valley LM	New Infrastructure	15/Jul/20	30/Nov/22	Public Works Infrastructure	Equitable Share	2 700	500	-	-	500	-	-	500	1 000
2	Construction of Addo Cluster Offices -Building Phase	Sarah baartman - Sundays River Valley LM	New Infrastructure	01/Dec/21	02/Jul/26	Public Works Infrastructure	Equitable Share	142 019	1 000	-	-	(1 000)	-	-	(1 000)	-
3	Training Centre In House Construction Unit Makanda-Phase 1	Sarah baartman Makhanda LM	New Infrastructure	02/Jul/21	03/Jan/24	Public Works Infrastructure	Equitable Share	7 000	7 000	-	-	2 000	-	-	2 000	9 000
4	Training Centre In House Construction Unit Makanda-Phase 2	Sarah baartman Makhanda LM	New Infrastructure	02/Jul/22	03/Dec/23	Public Works Infrastructure	Equitable Share	6 000	9 000	-	-	(2 000)	-	-	(2 000)	7 000
5	Training Centre In House Construction Unit Makanda-Phase 3	Sarah baartman Makhanda LM	New Infrastructure	02/Aug/22	03/Jan/24	Public Works Infrastructure	Equitable Share	4 000	12 000	-	-	(7 000)	-	-	(7 000)	5 000
6	Construction of Enaxesibeni Cluster Offices (Civil Works Phase)	Alfred Nzo - Umzimvubu LM	New Infrastructure	03/Aug/22	04/Oct/23	Public Works Infrastructure	Equitable Share	13 178	20 931	-	-	-	-	-	-	20 931
7	Construction of Enaxesibeni Cluster Offices (Building Works - Block A)	Alfred Nzo - Umzimvubu LM	New Infrastructure	04/Aug/22	05/Dec/25	Public Works Infrastructure	Equitable Share	1 000	20 057	-	-	(19 057)	-	-	(19 057)	1 000
8	Construction of Enaxesibeni Cluster Offices (Building Works - Block B)	Alfred Nzo - Umzimvubu LM	New Infrastructure	04/Nov/22	05/Dec/25	Public Works Infrastructure	Equitable Share	-	10 000	-	-	(10 000)	-	-	(10 000)	-
9	Construction of Enaxesibeni Cluster Offices (Building Works - Block C)	Alfred Nzo - Umzimvubu LM	New Infrastructure	04/Nov/22	05/Dec/25	Public Works Infrastructure	Equitable Share	-	10 500	-	-	(10 500)	-	-	(10 500)	-
10	Construction of Mt Fletcher Cluster Offices	Joe Gqabi-Elundin LM	New Infrastructure	01/Jan/23	05/Dec/25	Public Works Infrastructure	Equitable Share	-	5 000	-	-	(4 000)	-	-	(4 000)	1 000
11	Construction of Manduli Cluster Offices	OR Tambo - KSD LM	New Infrastructure	06/Jul/22	05/Dec/25	Public Works Infrastructure	Equitable Share	39 697	30 000	-	-	(10 000)	-	-	(10 000)	20 000
12	Construction of Port St Johns Cluster Offices	OR Tambo - KSD LM	New Infrastructure	06/Sep/22	05/Dec/25	Public Works Infrastructure	Equitable Share	3 073	3 073	-	-	(3 073)	-	-	(3 073)	-
13	Constr of DoE offices @ Engcobo	Chris Hani - Engcobo LM	New Infrastructure	01/Sep/22	31/Mar/23	Public Works Infrastructure	Equitable Share	1 720	-	-	-	1 720	-	-	1 720	1 720
14	Prefabricated Rotational temporal structures	Alfred Nzo - Umzimvubu LM	New Mobile Structure	01/Jul/21	31/Mar/23	Public Works Infrastructure	Equitable Share	11 006	-	-	-	7 700	-	-	7 700	7 700
15	Alwal North Cluster	Joe Gqabi - Walter Sisulu LM	New Infrastructure	17/May/2016	31/Mar/23	Public Works Infrastructure	Equitable Share	182 236	-	-	-	2 280	-	-	2 280	2 280
Total								413 629	129 061	-	-	(52 430)	-	-	(52 430)	76 631

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No.	R'000	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Additional Appropriation					Adjusted Appropriation
					Date: Start	Date: Finish						Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
Upgrades and additions																	
1		Upgrade of Sewerage System at Ex-Butterworth College Offices	Anathole - Mngoma LM	Upgrades and Additions	01/Mar/22	30/Jun/25	Public Works Infrastructure	Equitable Share	11 000	10 000	-	-	7 000	-	-	7 000	17 000
2		Upgrade and additions for DRDAR in Ngqamakhe	Anathole - Mngoma LM	Upgrades and Additions	01/Jan/22	30/Jun/24	Public Works Infrastructure	Equitable Share	5 276	9 000	-	-	(8 500)	-	-	(8 500)	500
3		KD Matanzima Building: External & Internal Renovations and Upgrade	OR Tambo - KSD LM	Upgrades and Additions	01/Mar/22	01/Mar/25	Public Works Infrastructure	Equitable Share	39 326	6 000	-	-	(5 000)	-	-	(5 000)	1 000
4		Botha Sigcau Building - Refurbishment of Electrical, Mechanical and Fire installation in the building (From 3rd Floor to 11th Floor)	OR Tambo - KSD LM	Upgrades and Additions	01/Apr/21	31/Apr/23	Public Works Infrastructure	Equitable Share	-	3 000	-	-	1 000	-	-	1 000	4 000
5		Botha Sigcau Building - Second Floor Open Plan	OR Tambo - KSD LM	Upgrades and Additions	18/Jun/19	01/Apr/24	Public Works Infrastructure	Equitable Share	18 241	4 900	-	-	6 000	-	-	6 000	10 900
6		Unisa Building-Renovations and Upgrade	OR Tambo - KSD LM	Upgrades and Additions	21/May/21	01/Mar/23	Public Works Infrastructure	Equitable Share	-	1 000	-	-	2 000	-	-	2 000	3 000
7		Dugmore House: Repairs and renovations, electrical and mechanical upgrade	Sarah baartman	Upgrades and Additions	01/Apr/24	31/Mar/25	Public Works Infrastructure	Equitable Share	-	-	-	-	-	-	-	-	-
8		Ibhayi repairs and renovations, electrical, mechanical and fire upgrade	Sarah baartman	Upgrades and Additions	01/Apr/22	31/Mar/25	Public Works Infrastructure	Equitable Share	-	-	-	-	-	-	-	-	-
9		Chungwa building-partitioning into offices for user department	Anathole - Buffalo City LM	Upgrades and Additions	19/Jun/21	01/Feb/23	Public Works Infrastructure	Equitable Share	-	4 000	-	-	3 258	-	-	3 258	7 258
10		Upgrades of water reticulation system, sewerage system and structural repairs at Tyamzache	Anathole - Buffalo City LM	Upgrades and Additions	01/Apr/22	05/Mar/24	Public Works Infrastructure	Equitable Share	32 084	10 000	-	-	1 000	-	-	1 000	11 000
11		Upgrades and additions to old FNB Building in Bhisfo	Anathole - Buffalo City LM	Upgrades and Additions	01/Apr/20	01/Oct/22	Public Works Infrastructure	Equitable Share	-	200	-	-	500	-	-	500	700
12		Zwellisha Flats - Electrical Upgrade	Anathole - Buffalo City LM	Upgrades and Additions	01/Apr/21	01/Aug/21	Public Works Infrastructure	Equitable Share	-	300	-	-	300	-	-	300	600
13		Refurbishments to Legislature Building	Anathole - Buffalo City LM	Upgrades and Additions	01/Sep/21	01/Dec/22	Public Works Infrastructure	Equitable Share	14 873	4 000	-	-	2 500	-	-	2 500	6 500
14		Fencing to Lusikisiki College	OR Tambo - Ingquza Hill LM	Upgrades and Additions	01/Aug/21	01/May/22	Public Works Infrastructure	Equitable Share	-	2 000	-	-	-	-	-	-	2 000
15		Refurbishment to Unathi Building (Bhisfo)	Anathole - Buffalo City LM	Upgrades and Additions	01/Apr/22	05/Mar/23	Public Works Infrastructure	Equitable Share	-	3 530	-	-	(3 530)	-	-	(3 530)	-
16		Fencing to Prestige Portfolio (Ministerial Complex, Lilian Dedericks & Legislature Building)	Anathole - Buffalo City LM	Upgrades and Additions	01/Apr/22	05/Mar/23	Public Works Infrastructure	Equitable Share	-	7 000	-	-	(2 000)	-	-	(2 000)	5 000
17		Refurbishment to Lusikisiki College - Phase 2	OR Tambo - Ingquza Hill LM	Upgrades and Additions	01/Oct/22	01/Dec/23	Public Works Infrastructure	Equitable Share	11 039	10 000	-	-	2 000	-	-	2 000	12 000
18		B/Sigcau Bld-Abu,C/Room,Skyght	OR Tambo - KSD LM	Upgrades and Additions	18/Jun/19	31/Mar/23	Public Works Infrastructure	Equitable Share	-	-	-	-	4 000	-	-	4 000	4 000

Vote 05: Public Works & Infrastructure

No.	R'000	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Additional Appropriation				
					Date: Start	Date: Finish						Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
Upgrades and additions																
19		Ex Mary Theresa hospital- Conversion of Nurses Home into Offices	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	07/Oct/16	31/Mar/23	Public Works Infrastructure	Equitable Share	-	-	-	-	1 000	-	1 000	1 000
20		Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Education	Chris Hani - Enoch Mgijima LM	Upgrades and Additions	04/Nov/18	31/Mar/23	Public Works Infrastructure	Equitable Share	-	-	-	-	5 600	-	5 600	5 600
21		Mech Wshp Prad Facility ORT- Upgr	OR Tambo - KSD LM	Upgrades and Additions	01/Apr/22	31/Mar/23	Public Works Infrastructure	Equitable Share	-	-	-	-	1 670	-	1 670	1 670
22		Old ECDC (OTP) - Repairs and Upgrade to fire damage at the Office of the DG	Amathole - Buffalo City LM	Upgrades and Additions	12/Dec/19	31/Mar/23	Public Works Infrastructure	Equitable Share	-	-	-	-	6 000	-	6 000	6 000
23		DRPW Houses	Joe Gqabi	Upgrades and Additions	01/Jul/13	31/Mar/23	Public Works Infrastructure	Equitable Share	8 000	-	-	-	9 637	-	9 637	9 637
24		Anabala Fencing	Amathole - Buffalo City LM	Upgrades and Additions	01/Apr/22	31/Mar/23	Public Works Infrastructure	Equitable Share	100	-	-	-	100	-	100	100
25		DoT	Amathole - Buffalo City LM	Upgrades and Additions	01/Apr/22	31/Mar/23	Public Works Infrastructure	Equitable Share	210	-	-	-	210	-	210	210
26		IMFAZWE TECHNICAL WORKSHOP	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	200	200	-	-	-	-	-	200
27		MT AYLIE TECHNICAL WORKSHOP	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	1 400	1 400	-	-	(1 400)	-	(1 400)	-
28		MT FRERE TECHNICAL WORKSHOP	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	-	-	-	-	1 100	-	1 100	1 100
29		MT FRERE TECH TRAINING CENTER(PH	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	200	200	-	-	-	-	-	200
30		MTHATHA TECH TRAINING CENTER	O.R. Tambo - UKSD	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	700	700	-	-	(200)	-	(200)	500
31		OLIVER TAMBO TECHNICAL WORKSHOP	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	1 300	1 300	-	-	(400)	-	(400)	900
32		PHUTHADITJABA TECH TARNING CENT	Alfred Nzo - Umzimvubu LM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	1 000	1 000	-	-	(1 000)	-	(1 000)	-
33		STEYNSBURG TECH TRAINING CENTER	Joe Gqabi	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	100	100	-	-	(50)	-	(50)	50
34		STRUANDALE TECHNICAL WORKSHOP	CACADU	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	600	600	-	-	(600)	-	(600)	-
35		WHITTLESEA TECHNICAL WORKSHOP	Chris Hani	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	500	500	-	-	(200)	-	(200)	300
36		ZWELITSHA TECHNICAL WORKSHOP	BOMM	Upgrades and Additions	01/Apr/21	31/Mar/23	Expanded Public Works Programme	Equitable Share	-	-	-	-	1 250	-	1 250	1 250
Total								146 149	80 930	-	-	-	33 245	-	33 245	114 175

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality/ Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
				Date: Start	Date: Finish												
R000	Maintenance and repairs																
1	Adhoc Maintenance	Buffalo City Municipality	Maintenance and Repairs	01/Apr/15	31/Mar/25	Public Works Infrastructure	Equitable Share	31 711	3 537	-	-	4 000	-	-	3 000	6 537	
2	Adhoc Maintenance	Alfred Nzo	Maintenance and Repairs	05/Jan/11	31/Mar/25	Public Works Infrastructure	Equitable Share	14 152	2 000	-	-	200	-	-	200	2 200	
3	Adhoc Maintenance	Sarah baartman	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	25 452	1 103	-	-	200	-	-	200	1 303	
4	Adhoc Maintenance	Chris Hani	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	14 674	1 876	-	-	3 000	-	-	300	2 176	
5	Adhoc Maintenance	Anathole	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	31 714	1 924	-	-	2 000	-	-	2 000	3 924	
6	Adhoc Maintenance	OR Tambo	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	19 083	1 824	-	-	3 463	-	-	3 000	4 824	
7	Adhoc Maintenance	Joe Gqabi	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	11 908	1 045	-	-	3 000	-	-	1 100	2 145	
8	DPW Houses	Buffalo City Municipality	Maintenance and Repairs	01/Apr/15	31/Mar/25	Public Works Infrastructure	Equitable Share	25 860	550	-	-	3 000	-	-	3 000	3 550	
9	DPW Houses	Alfred Nzo	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	10 437	550	-	-	-	-	-	-	550	
10	DPW Houses	Sarah baartman	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	8 944	550	-	-	100	-	-	-	550	
11	DRPW Houses	Chris Hani	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	20 375	550	-	-	-	-	-	500	1 050	
12	DPW Houses	Anathole	Maintenance and Repairs	01/Apr/15	31/Mar/25	Public Works Infrastructure	Equitable Share	21 046	550	-	-	500	-	-	100	650	
13	DRPW Houses	OR Tambo	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	-	550	-	-	700	-	-	700	1 250	
14	DRPW Houses	Joe Gqabi	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	-	9 637	-	-	(9 637)	-	-	(9 637)	-	
15	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Buffalo City Municipality	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	23 826	3 267	-	-	2 500	-	-	2 000	5 267	
16	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Alfred Nzo	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	15 973	1 617	-	-	300	-	-	300	1 917	
17	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Anathole	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	16 695	828	-	-	500	-	-	500	1 328	
18	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Sarah baartman	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	10 248	1 210	-	-	2 000	-	-	500	1 710	
19	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	20 830	1 005	-	-	500	-	-	500	1 505	
20	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	12 895	806	-	-	1 200	-	-	1 200	2 006	
21	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Joe Gqabi	Maintenance and Repairs	01/Jul/13	31/Mar/25	Public Works Infrastructure	Equitable Share	9 773	1 000	-	-	159	-	-	159	1 159	
22	EPWP Maintenance Programme	Sarah Baartman	Maintenance and Repairs	01/Apr/18	31/Mar/23	Expanded Public Works Programme	EPWP Integrated Grant	5 550	2 400	-	-	-	-	-	-	2 400	

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000			Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc												
Maintenance and repairs															
23	EPWP Maintenance Programme	Sarah Baathman	Maintenance and Repairs	01/Apr/18	31/Mar/25	Expanded Public Works Programme	Equitable Share	4 442	503	-	-	-	-	-	503
24	EPWP Maintenance Programme	Anatole	Maintenance and Repairs	01/Apr/18	31/Mar/23	Expanded Public Works Programme	EPWP Integrated Grant	5 628	2 500	-	-	-	-	-	2 500
25	EPWP Maintenance Programme	Anatole	Maintenance and Repairs	01/Apr/18	31/Mar/25	Expanded Public Works Programme	Equitable Share	4 398	498	-	-	-	-	-	498
26	EPWP Maintenance Programme	Chris Hani	Maintenance and Repairs	01/Apr/18	31/Mar/23	Expanded Public Works Programme	EPWP Integrated Grant	4 256	1 900	-	-	-	-	-	1 900
27	EPWP Maintenance Programme	Chris Hani	Maintenance and Repairs	01/Apr/18	31/Mar/25	Expanded Public Works Programme	Equitable Share	4 398	498	-	-	-	-	-	498
28	EPWP Maintenance Programme	Joe Gqabi	Maintenance and Repairs	01/Apr/18	31/Mar/23	Expanded Public Works Programme	EPWP Integrated Grant	5 387	2 400	-	-	-	-	-	2 400
29	EPWP Maintenance Programme	Joe Gqabi	Maintenance and Repairs	01/Apr/18	31/Mar/25	Expanded Public Works Programme	Equitable Share	4 442	503	-	-	-	-	-	503
30	EPWP Maintenance Programme	O R Tambo	Maintenance and Repairs	01/Apr/18	31/Mar/23	Expanded Public Works Programme	EPWP Integrated Grant	4 799	2 100	-	-	-	-	-	2 100
31	EPWP Maintenance Programme	O R Tambo	Maintenance and Repairs	01/Apr/18	31/Mar/25	Expanded Public Works Programme	Equitable Share	4 398	498	-	-	-	-	-	498
32	EPWP Maintenance Programme	Alfred Nzo	Maintenance and Repairs	01/Apr/18	31/Mar/23	Expanded Public Works Programme	EPWP Integrated Grant	5 113	2 202	-	-	-	-	-	2 202
33	EPWP Maintenance Programme	Alfred Nzo	Maintenance and Repairs	01/Apr/18	31/Mar/25	Expanded Public Works Programme	Equitable Share	4 415	500	-	-	-	-	-	500
Total								402 822	52 481	-	-	17 685	-	-	70 166
Total Infrastructure								962 599	262 472	-	-	(1 500)	-	-	260 972

END OF VOTE





Vote 06

Education

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	38 559 185	(173 371)	1 410 192	39 796 006
<i>of which:</i>				
Current payments	34 052 807	-	1 410 192	35 462 999
Transfers and subsidies	3 212 590	(96 801)	-	3 115 789
Payments for capital assets	1 293 788	(76 570)	-	1 217 218
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Education			
Accounting officer	Head of Department:			
Website address	www.ecdoe.gov.za			

Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education.

Mission

To implement appropriate and relevant education programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) or any alternative electronic solution to provide data.	Administration	Quality Basic Education	5 130	2 795	5 089
Number of public schools that can be contacted electronically (e-mail).	Administration	Quality Basic Education	5 130	5 098	5 089
Number of learners in Public Ordinary schools benefiting from the "No-Fee" School Policy.	Public Ordinary School Education	Good Governance	1 531 456	1 519 636	1 500 000
Number of learners subsidised at registered independent Schools	Independent School Subsidies	Quality Basic Education	43 000	44 598	–
Number of educators with training on Inclusion	Public Special School Education	Integrated Inclusive Education	1 500	431	500
Number of learners in public special schools	Public Special School Education	Integrated Inclusive Education	10 100	9 961	10 050
Number of public schools provided with water infrastructure.	Infrastructure Development	Quality Basic Education	32	4	68
Number of public schools provided with electricity infrastructure.	Infrastructure Development	School physical infrastructure and environment that inspires learners to learn and teachers to teach.	32	2	25
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Infrastructure Development	School physical infrastructure and environment that inspires learners to learn and teachers to teach.	41	3	30

Changes to Performance Indicators

None.

Changes to targets

The majority of targets across all programmes have changed largely due to the ongoing rationalisation of schools, which has led to a decrease in number of schools, and a decline in the budget baseline of the department.

Mid-Year Performance Status

To improve systems for effective management and administration of schools, the department has been able to implement the South African Schools Administration and Management System (SASAMS) in a number of public schools, so as to electronically provide data to the national learner tracking system although the achievement was significantly lower at 2 795 compared to the original planned target of 5 130. Similarly, there were lesser schools contacted electronically via email, as evident on total output of 5 098 against the same targeted output of 5 130. The underperformance for the aforementioned indicators is respectively ascribed to a lack of internet connectivity at schools due to network glitches and a closure of identified schools, owing to an ongoing rationalisation project. Department is working on the restoration of school connectivity to support SASAMS and training activities on utilisation of technology at schools in order to address access and communication.

As at end of the second quarter, the department recorded 1 519 636 learners in Public Ordinary Schools that benefited from a "No Fee School Policy". This is lower than the target of 1 531 456 set for 2022/23, and the underperformance is largely due to a reduction in learner numbers, owing to migration of these learners to other provinces.

On overall, the majority of outputs in the Annual Performance Plan are set to be achieved at year-end, as most targets in a number of programmes have been converted into annual targets, thus meaningful measurement of achievement will be done at year-end.

The timely declaration of school post establishments, for 2022 academic year, as per the Post Provisioning Norms (PPN) ensured stability and this is key in enhancing school functionality and improving efficiency in education. Moreover, the department conducted the PPN 2023 distribution workshops with stakeholders in education (Educator Unions and School Governing Body Associations) in September and October 2022. The department also consulted with other relevant stakeholders to assess the affordability of next year's post basket total headcount of 52 817 posts, consisting of protected warm bodies and ad-hoc posts.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							Adjusted appropriation
	Main appropriation	Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation	
R' 000								
Equitable share	34 953 058	-	-	-	-	872 983	872 983	35 826 041
Conditional grants	3 606 127	342 135	21 703	-	-	-	363 838	3 969 965
Education Infrastructure Grant	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
HIV and AIDS (Life Skills Education) Grant	44 528	2 369	-	-	-	-	2 369	46 897
Learners with Profound Intellectual Disabilities Grant	28 333	4 467	-	-	-	-	4 467	32 800
Maths, Science and Technology Grant	53 950	19 946	-	-	-	-	19 946	73 896
National School Nutrition Programme	1 494 648	-	-	-	-	-	-	1 494 648
Early Childhood Development Grant	199 668	23 664	-	-	-	-	23 664	223 332
EPWP Integrated Grant for Provinces	3 491	-	-	-	-	-	-	3 491
Social Sector EPWP Incentive Grant for Provinces	40 050	-	-	-	-	-	-	40 050
Total receipts	38 559 185	342 135	21 703	-	-	872 983	1 236 821	39 796 006
of which:								
Departmental receipts	95 297	-	-	-	-	-	-	95 297

Table 4: Summary of own receipts

R'000	Adjusted estimate	2021/222				2022/23				
		Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-	-	-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	91 019	78 238	86.0	90 742	99.7	95 297	95 297	-	61 617	64.7
Sale of goods & services other than capital assets	68 113	65 356	96.0	63 826	93.7	70 258	70 258	-	35 901	51.1
Transfers received	-	-		-		-	-	-	-	
Fines, penalties and forfeits	122	83	68.0	110	90.2	134	134	-	1	0.7
Interest, dividends and rent on land	368	14	3.8	37	10.1	402	402	-	23	5.7
Sales of capital assets	-	-		-		-	-	-	-	
Financial transactions in assets and liabilities	22 416	12 785	57.0	26 769	119.4	24 503	24 503	-	25 692	104.9
Total	91 019	78 238	86.0	90 742	99.7	95 297	95 297	-	61 617	64.7

Revenue trends for the first six months of 2022/23

The department's revenue collection in the first six months of 2022/23 amounted to R61.617 million representing 64.7 per cent of the adjusted revenue estimate of R95.297 million. The revenue collection for the same period in 2021/22 was R78.238 million or 86.0 per cent against an adjusted revenue estimate of R91.019 million. The revenue collected indicates a reduction of R16.621 million or 21.3 per cent when compared to the amount collected during the same period in the previous financial year. The decline is due to less than anticipated revenue in respect of commission on insurance and boarding fees as well as financial transactions in assets and liabilities

2022 Adjusted Estimates of Provincial Revenue and Expenditure

in respect of expenditure recoveries or staff debts.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	2022/23						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	2 936 588	-	-	(126 957)	-	(5 504)	(132 461)	2 804 127
Programme 2 : Public Ordinary School Education	30 028 285	19 946	-	269 235	-	848 171	1 137 352	31 165 637
Programme 3 : Independent School Subsidies	157 897	-	-	-	-	-	-	157 897
Programme 4 : Public Special School Education	1 039 034	4 467	-	(11 968)	-	18 423	10 922	1 049 956
Programme 5 : Early Childhood Deveopement	1 104 315	23 664	-	(124 955)	-	11 893	(89 398)	1 014 917
Programme 6 : Infrastructure Development	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
Programme 7 : Examination and Education Related Services	1 551 607	2 369	-	(5 355)	-	-	(2 986)	1 548 621
Total	38 559 185	342 135	21 703	-	-	872 983	1 236 821	39 796 006
Economic classification								
Current payments	34 052 807	118 540	21 703	396 966	-	872 983	1 410 192	35 462 999
Compensation of employees	29 789 293	-	-	629	-	872 983	873 612	30 662 905
Goods and services	4 263 514	118 540	21 703	396 337	-	-	536 580	4 800 094
Administrative fees	2 500	-	-	(1 118)	-	-	(1 118)	1 382
Advertising	4 907	-	-	1 823	-	-	1 823	6 730
Minor Assets	68 566	7 153	-	(38 279)	-	-	(31 126)	37 440
Audit cost: External	30 352	-	-	(710)	-	-	(710)	29 642
Bursaries: Employees	98 565	-	-	(14 500)	-	-	(14 500)	84 065
Catering: Departmental activities	18 426	39	-	5 738	-	-	5 777	24 203
Communication (G&S)	58 727	-	-	244 821	-	-	244 821	303 548
Computer services	544 888	-	-	(48 330)	-	-	(48 330)	496 558
Consultants and professional services: Business and advisory services	10 520	-	-	5 050	-	-	5 050	15 570
Infrastructure and planning	152 279	-	-	168 731	-	-	168 731	321 010
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	27 094	-	-	-	-	-	-	27 094
Contractors	20 723	-	-	(15 282)	-	-	(15 282)	5 441
Agency and support / outsourced services	1 281 825	-	-	3 474	-	-	3 474	1 285 299
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	22 862	-	-	(1 419)	-	-	(1 419)	21 443
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	600	-	-	600	600
Inventory: Farming supplies	2 161	-	-	302	-	-	302	2 463
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 261	-	-	(8 500)	-	-	(8 500)	3 761
Inventory: Learner and teacher support material	654 075	977	-	1 815	-	-	2 792	656 867
Inventory: Materials and supplies	887	-	-	(80)	-	-	(80)	807
Inventory: Medical supplies	73	-	-	(40)	-	-	(40)	33
Inventory: Medicine	795	-	-	(666)	-	-	(666)	129
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	134 213	5 659	-	(50 729)	-	-	(45 070)	89 143
Consumable supplies	22 782	-	-	(8 446)	-	-	(8 446)	14 336
Consumable: Stationery,printing and office supplies	36 240	-	-	(407)	-	-	(407)	35 833
Operating leases	49 158	-	-	(27 692)	-	-	(27 692)	21 466
Property payments	517 746	91 758	21 703	197 394	-	-	310 855	828 601
Transport provided: Departmental activity	28 155	51	-	(10 299)	-	-	(10 248)	17 907
Travel and subsistence	110 461	2 625	-	9 314	-	-	11 939	122 400
Training and development	218 222	-	-	5 418	-	-	5 418	223 640
Operating payments	129 050	10 278	-	(20 832)	-	-	(10 554)	118 496
Venues and facilities	5 001	-	-	(814)	-	-	(814)	4 187
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 212 590	23 664	-	(120 465)	-	-	(96 801)	3 115 789
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	68 360	-	-	-	-	-	-	68 360
Higher education institutions	15 113	-	-	-	-	-	-	15 113
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 912 189	23 664	-	(120 465)	-	-	(96 801)	2 815 388
Households	216 928	-	-	-	-	-	-	216 928
Payments for capital assets	1 293 788	199 931	-	(276 501)	-	-	(76 570)	1 217 218
Buildings and other fixed structures	1 210 369	199 931	-	(262 902)	-	-	(62 971)	1 147 398
Machinery and equipment	82 040	-	-	(13 599)	-	-	(13 599)	68 441
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 379	-	-	-	-	-	-	1 379
Payments for financial assets	-	-	-	-	-	-	-	-
Total	38 559 185	342 135	21 703	-	-	872 983	1 236 821	39 796 006
Amount to be voted							1 236 821	

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Adjustments appropriation			Other		
			Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			
R' 000						adjustments		
Office of the MEC	14 866	-	-	-	-	281	281	15 147
Corporate Services	1 477 020	-	-	(111 787)	-	(4 057)	(115 844)	1 361 176
Education Management	1 325 924	-	-	(10 428)	-	(3 643)	(14 071)	1 311 853
Human Resource Development	17 466	-	-	-	-	-	-	17 466
Education Management Information System (EMIS)	101 312	-	-	(4 742)	-	1 915	(2 827)	98 485
Total	2 936 588	-	-	(126 957)	-	(5 504)	(132 461)	2 804 127
Economic classification								
Current payments	2 811 438	-	-	(113 358)	-	(5 504)	(118 862)	2 692 576
Compensation of employees	2 301 836	-	-	-	-	(5 504)	(5 504)	2 296 332
Goods and services	509 602	-	-	(113 358)	-	-	(113 358)	396 244
Administrative fees	1 235	-	-	(1 133)	-	-	(1 133)	102
Advertising	4 343	-	-	1 856	-	-	1 856	6 199
Minor Assets	8 432	-	-	(6 308)	-	-	(6 308)	2 124
Audit cost: External	30 202	-	-	(560)	-	-	(560)	29 642
Bursaries: Employees	7 246	-	-	(3 000)	-	-	(3 000)	4 246
Catering: Departmental activities	500	-	-	472	-	-	472	972
Communication (G&S)	55 228	-	-	(18 031)	-	-	(18 031)	37 197
Computer services	126 957	-	-	(42 486)	-	-	(42 486)	84 471
Consultants and professional services: Business and advisory services	8 509	-	-	5 050	-	-	5 050	13 559
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	27 094	-	-	-	-	-	-	27 094
Contractors	9 159	-	-	(5 920)	-	-	(5 920)	3 239
Agency and support / outsourced services	29 143	-	-	1 747	-	-	1 747	30 890
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 978	-	-	(2 710)	-	-	(2 710)	15 268
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	13 710	-	-	(4 971)	-	-	(4 971)	8 739
Consumable: Stationery,printing and office supplies	15 408	-	-	(4 812)	-	-	(4 812)	10 596
Operating leases	20 748	-	-	(11 546)	-	-	(11 546)	9 202
Property payments	77 449	-	-	(14 673)	-	-	(14 673)	62 776
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	30 562	-	-	2 267	-	-	2 267	32 829
Training and development	10 900	-	-	2 320	-	-	2 320	13 220
Operating payments	14 799	-	-	(10 920)	-	-	(10 920)	3 879
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 590	-	-	-	-	-	-	61 590
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	61 590	-	-	-	-	-	-	61 590
Payments for capital assets	63 560	-	-	(13 599)	-	-	(13 599)	49 961
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	62 444	-	-	(13 599)	-	-	(13 599)	48 845
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 116	-	-	-	-	-	-	1 116
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 936 588	-	-	(126 957)	-	(5 504)	(132 461)	2 804 127
Amount to be voted								(132 461)

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Public Ordinary Schools Education

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Public Primary Level	9 780 322	-	-	73 126	-	293 363	366 489	10 146 811	
Public Secondary Level	18 496 547	-	-	196 338	-	554 808	751 146	19 247 693	
Human Resource Development	128 713	-	-	-	-	-	-	128 713	
School Sport, Culture and Media Services	30 564	-	-	(229)	-	-	(229)	30 335	
Conditional Grants	1 592 139	19 946	-	-	-	-	19 946	1 612 085	
Total	30 028 285	19 946	-	269 235	-	848 171	1 137 352	31 165 637	
Economic classification									
Current payments	27 726 939	19 946	-	389 700	-	848 171	1 257 817	28 984 756	
Compensation of employees	25 961 663	-	-	64 000	-	848 171	912 171	26 873 834	
Goods and services	1 765 276	19 946	-	325 700	-	-	345 646	2 110 922	
Administrative fees	1 265	-	-	15	-	-	15	1 280	
Advertising	354	-	-	(33)	-	-	(33)	321	
Minor Assets	14 833	6 733	-	(8 515)	-	-	(1 782)	13 051	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	42 855	-	-	(10 000)	-	-	(10 000)	32 855	
Catering: Departmental activities	7 299	39	-	6 219	-	-	6 258	13 557	
Communication (G&S)	240	-	-	262 952	-	-	262 952	263 192	
Computer services	408 980	-	-	(5 844)	-	-	(5 844)	403 136	
Consultants and professional services: Business and advisory services	1 511	-	-	-	-	-	-	1 511	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	11 329	-	-	(9 362)	-	-	(9 362)	1 967	
Agency and support / outsourced services	287 951	-	-	16 610	-	-	16 610	304 561	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 640	-	-	3 134	-	-	3 134	4 774	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	2 161	-	-	302	-	-	302	2 463	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	10 661	-	-	(8 800)	-	-	(8 800)	1 861	
Inventory: Learner and teacher support material	574 510	-	-	34 472	-	-	34 472	608 982	
Inventory: Materials and supplies	887	-	-	(80)	-	-	(80)	807	
Inventory: Medical supplies	73	-	-	(40)	-	-	(40)	33	
Inventory: Medicine	795	-	-	(666)	-	-	(666)	129	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	110 566	2 179	-	(53 979)	-	-	(51 800)	58 766	
Consumable supplies	4 350	-	-	(2 875)	-	-	(2 875)	1 475	
Consumable: Stationery,printing and office supplies	10 450	-	-	9 718	-	-	9 718	20 168	
Operating leases	27 870	-	-	(16 146)	-	-	(16 146)	11 724	
Property payments	71 828	-	-	120 465	-	-	120 465	192 293	
Transport provided: Departmental activity	27 626	51	-	(10 299)	-	-	(10 248)	17 378	
Travel and subsistence	31 335	1 162	-	9 088	-	-	10 250	41 585	
Training and development	100 649	-	-	(2 103)	-	-	(2 103)	98 546	
Operating payments	11 247	9 782	-	(8 329)	-	-	1 453	12 700	
Venues and facilities	2 011	-	-	(204)	-	-	(204)	1 807	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	2 300 240	-	-	(120 465)	-	-	(120 465)	2 179 775	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	2 147 433	-	-	(120 465)	-	-	(120 465)	2 026 968	
Households	152 807	-	-	-	-	-	-	152 807	
Payments for capital assets	1 106	-	-	-	-	-	-	1 106	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 106	-	-	-	-	-	-	1 106	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	30 028 285	19 946	-	269 235	-	848 171	1 137 352	31 165 637	
Amount to be voted								1 137 352	

Programme 3: Independent Schools Subsidies

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Primary Level	96 922	-	-	-	-	-	-	96 922
Secondary Level	60 975	-	-	-	-	-	-	60 975
Total	157 897	-	-	-	-	-	-	157 897
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
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 adv	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157 897	-	-	-	-	-	-	157 897
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	157 897	-	-	-	-	-	-	157 897
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	157 897	-	-	-	-	-	-	157 897
Amount to be voted								-

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Public Special School Education

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Schools	996 434	-	-	(11 968)	-	18 423	6 455	1 002 889
Human Resource Development	6 347	-	-	-	-	-	-	6 347
School Sport, Culture and Media Services	7 920	-	-	-	-	-	-	7 920
Conditional Grants	28 333	4 467	-	-	-	-	4 467	32 800
Total	1 039 034	4 467	-	(11 968)	-	18 423	10 922	1 049 956
Economic classification								-
Current payments	875 881	4 467	-	(11 968)	-	18 423	10 922	886 803
Compensation of employees	786 931	-	-	-	-	18 423	18 423	805 354
Goods and services	88 950	4 467	-	(11 968)	-	-	(7 501)	81 449
Administrative fees	-	-	-	-	-	-	-	-
Advertising	210	-	-	-	-	-	-	210
Minor Assets	2 934	420	-	-	-	-	420	3 354
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	464	-	-	-	-	-	-	464
Catering: Departmental activities	3 054	-	-	(165)	-	-	(165)	2 889
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	500	-	-	-	-	-	-	500
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	235	-	-	-	-	-	-	235
Agency and support / outsourced services	10 476	-	-	(8 476)	-	-	(8 476)	2 000
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 152	-	-	(1 751)	-	-	(1 751)	1 401
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	12 418	977	-	-	-	-	977	13 395
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	23 647	2 982	-	1 750	-	-	4 732	28 379
Consumable supplies	4 446	-	-	(400)	-	-	(400)	4 046
Consumable: Stationery,printing and office supplies	884	-	-	-	-	-	-	884
Operating leases	-	-	-	-	-	-	-	-
Property payments	6 925	-	-	(2 000)	-	-	(2 000)	4 925
Transport provided: Departmental activity	529	-	-	-	-	-	-	529
Travel and subsistence	11 567	88	-	74	-	-	162	11 729
Training and development	7 393	-	-	(1 000)	-	-	(1 000)	6 393
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	116	-	-	-	-	-	-	116
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150 752	-	-	-	-	-	-	150 752
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	148 221	-	-	-	-	-	-	148 221
Households	2 531	-	-	-	-	-	-	2 531
Payments for capital assets	12 401	-	-	-	-	-	-	12 401
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	12 401	-	-	-	-	-	-	12 401
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 039 034	4 467	-	(11 968)	-	18 423	10 922	1 049 956
Amount to be voted								10 922

Programme 5: Early Childhood Development

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Grade R in Public Schools	651 241	-	-	(124 713)	-	11 893	(112 820)	538 421
Grade R in Early Childhood Development Centres	-	-	-	-	-	-	-	-
Pre-Grade R in Early Childhood Development Centres	250 387	-	-	(242)	-	-	(242)	250 145
Human Resource Development	3 019	-	-	-	-	-	-	3 019
Conditional Grants	199 668	23 664	-	-	-	-	23 664	223 332
Total	1 104 315	23 664	-	(124 955)	-	11 893	(89 398)	1 014 917
Economic classification								
Current payments	690 228	-	-	(124 955)	-	11 893	(113 062)	577 166
Compensation of employees	499 939	-	-	(64 000)	-	11 893	(52 107)	447 832
Goods and services	190 289	-	-	(60 955)	-	-	(60 955)	129 334
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	42 228	-	-	(23 456)	-	-	(23 456)	18 772
Audit cost: External	150	-	-	(150)	-	-	(150)	-
Bursaries: Employees	48 000	-	-	(1 500)	-	-	(1 500)	46 500
Catering: Departmental activities	1 093	-	-	-	-	-	-	1 093
Communication (G&S)	259	-	-	(100)	-	-	(100)	159
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	92	-	-	(92)	-	-	(92)	-
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	59 847	-	-	(37 257)	-	-	(37 257)	22 590
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 500	-	-	1 500	1 500
Consumable supplies	26	-	-	-	-	-	-	26
Consumable: Stationery,printing and office supplies	71	-	-	-	-	-	-	71
Operating leases	-	-	-	-	-	-	-	-
Property payments	10 281	-	-	-	-	-	-	10 281
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 142	-	-	200	-	-	200	1 342
Training and development	27 079	-	-	(100)	-	-	(100)	26 979
Operating payments	21	-	-	-	-	-	-	21
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	413 426	23 664	-	-	-	-	23 664	437 090
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	413 426	23 664	-	-	-	-	23 664	437 090
Households	-	-	-	-	-	-	-	-
Payments for capital assets	661	-	-	-	-	-	-	661
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	398	-	-	-	-	-	-	398
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	263	-	-	-	-	-	-	263
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 104 315	23 664	-	(124 955)	-	11 893	(89 398)	1 014 917
Amount to be voted								(89 398)

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 6: Infrastructure Development

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Administration	256 520	1 918	-	(20 432)	-	-	(18 514)	238 006
Public Ordinary Schools	1 246 308	283 991	21 703	120 684	-	-	426 378	1 672 686
Special Schools	126 848	5 780	-	(63 109)	-	-	(57 329)	69 519
Early Childhood Development	111 783	-	-	(37 143)	-	-	(37 143)	74 640
Total	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
Economic classification								
Current payments	531 090	91 758	21 703	262 902	-	-	376 363	907 453
Compensation of employees	31 300	-	-	629	-	-	629	31 929
Goods and services	499 790	91 758	21 703	262 273	-	-	375 734	875 524
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	152 279	-	-	168 731	-	-	168 731	321 010
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	338 482	91 758	21 703	93 542	-	-	207 003	545 485
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	9 029	-	-	-	-	-	-	9 029
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 210 369	199 931	-	(262 902)	-	-	(62 971)	1 147 398
Buildings and other fixed structures	1 210 369	199 931	-	(262 902)	-	-	(62 971)	1 147 398
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
Amount to be voted								313 392

Programme 7: Examination and Education Related Services

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Payments to SETA	68 360	-	-	-	-	-	-	68 360	
Professional Services	32 543	-	-	(5 355)	-	-	(5 355)	27 188	
External Examinations	382 501	-	-	-	-	-	-	382 501	
Special Projects	1 023 675	-	-	-	-	-	-	1 023 675	
Conditional Grants	44 528	2 369	-	-	-	-	2 369	46 897	
Total	1 551 607	2 369	-	(5 355)	-	-	(2 986)	1 548 621	
Economic classification									
Current payments	1 417 231	2 369	-	(5 355)	-	-	(2 986)	1 414 245	
Compensation of employees	207 624	-	-	-	-	-	-	207 624	
Goods and services	1 209 607	2 369	-	(5 355)	-	-	(2 986)	1 206 621	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	139	-	-	-	-	-	-	139	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6 480	-	-	(788)	-	-	(788)	5 692	
Communication (G&S)	3 000	-	-	-	-	-	-	3 000	
Computer services	8 951	-	-	-	-	-	-	8 951	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	954 255	-	-	(6 407)	-	-	(6 407)	947 848	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	600	-	-	600	600	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	1 600	-	-	300	-	-	300	1 900	
Inventory: Learner and teacher support material	7 300	-	-	4 600	-	-	4 600	11 900	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	498	-	-	-	-	498	498	
Consumable supplies	250	-	-	(200)	-	-	(200)	50	
Consumable: Stationery,printing and office supplies	9 427	-	-	(5 313)	-	-	(5 313)	4 114	
Operating leases	540	-	-	-	-	-	-	540	
Property payments	12 781	-	-	60	-	-	60	12 841	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	26 826	1 375	-	(2 315)	-	-	(940)	25 886	
Training and development	72 201	-	-	6 301	-	-	6 301	78 502	
Operating payments	102 983	496	-	(1 583)	-	-	(1 087)	101 896	
Venues and facilities	2 874	-	-	(610)	-	-	(610)	2 264	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	128 685	-	-	-	-	-	-	128 685	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	68 360	-	-	-	-	-	-	68 360	
Higher education institutions	15 113	-	-	-	-	-	-	15 113	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	45 212	-	-	-	-	-	-	45 212	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	5 691	-	-	-	-	-	-	5 691	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	5 691	-	-	-	-	-	-	5 691	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 551 607	2 369	-	(5 355)	-	-	(2 986)	1 548 621	
Amount to be voted								(2 986)	

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R342.135 million

Programme 2: Public Ordinary School Education

R19.946 million has been rolled over for Maths, Science and Technology (MST) Grant mainly for the acquisition of Information Communication Technology (ICT) equipment, Science Olympiads, Transportation, and accommodation under the grant. Commitments were made and invoices were delivered towards year end.

Programme 4: Public Special School Education

R4.467 million has been rolled over for the Learners with Profound Disability Grant is in respect of procured goods and services (school furniture, mattresses, sponges, and laptops) for special care centres.

Programme 5: Early Childhood Development

R23.664 million has been rolled over for the Early Childhood Development (ECD) to honour contractual obligations / commitments that were made in respect of ECD Employment Relief.

Programme 6: Infrastructure Development

R291.689 million has been rolled over for the Education Infrastructure Grant; funds set aside for payment of accruals for fencing material, **Public Special Schools** and prefabricated structures.

Programme 7: Examination and Education Related Services

R2.369 million has been rolled over for the HIV and Aids (Life Skills Education) Grant for the for the acquisition of learning material, fleet management invoices owed to the Department of Transport and workshops activities conducted under the grant.

Unforeseeable and unavoidable expenditure – R21.703 million

R21.703 million has been allocated as part of Education Infrastructure Grant to deal with disasters that occurred in 2021 and 2022 financial years. This is provided for the reconstruction and rehabilitation of schools damaged by floods in the province.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration Public Ordinary School Education Independent School Subsidies Public Special School Education Early Childhood Development Infrastructure Development Examination and Education Related Services					
FROM: R '000			(126 957)	TO: R '000	
126 957				126 957	
Programme by economic classification	Motivation			Programme by economic classification	Motivation
Administration		(126 957)		Public Ordinary School Education	
Goods and services	Reprioritised savings realised from curtailing spending on various items within Goods and Services to prioritise the settlement of accruals.	(113 358)		Goods and services	Funds utilised to defray previous year's accruals on Information Communication Technology (ICT) gadgets, teacher laptops and data for connectivity at schools.
Machinery and equipment	Savings realised from delayed acquisition of office equipment as a result of implementing cost containment measures.	(13 599)			
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.3%			
FROM: R '000			(120 465)	TO: R '000	
120 465				120 465	
Programme by economic classification	Motivation			Programme by economic classification	Motivation
Public Ordinary School Education		(120 465)		Public Ordinary School Education	
Non-profit institutions	Funds for norms and standards have been reclassified to cater for the payment of municipal accounts in respect of defaulting schools	(120 465)		Goods and services	Funds centralised under this item within norms and standards for the payment of municipal bills in respect of defaulting schools
Shift within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000			(11 968)	TO: R '000	
11 968				11 968	
Programme by economic classification	Motivation			Programme by economic classification	Motivation
Public Special School Education		(11 968)		Public Ordinary School Education	
Goods and services	Savings realised from the moratorium placed on catering, training activities etc. for the settlement of ICT related accruals.	(11 968)		Goods and services	Funds reprioritised to augment shortfall in payment of accrual in respect of ICT, airtime and data for educators
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.2%			
FROM: R '000			(124 955)	TO: R '000	
124 955				124 955	
Programme by economic classification	Motivation			Programme by economic classification	Motivation
Early Childhood Development		(124 955)		Public Ordinary School Education	
Compensation of employees	Savings realised due to qualifying ECD Practitioners that have exited the system, whilst others got promoted to Post Level 1 educators under Public Ordinary Schools.	(64 000)		Compensation of employees	Savings will be utilised within the same vote to alleviate compensation of employees shortfall that emanated from the exits of qualifying practitioners.
Goods and services	Savings mainly realised from suspension of various activities as a result of implementing cost containment measures.	(60 955)		Goods and services	Funds will be utilised for the settlement of ICT related accruals (mainly airtime and data) including the alleviation of budget
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		11.3%			
FROM: R '000			(262 902)	TO: R '000	
262 902				262 902	
Programme by economic classification	Motivation			Programme by economic classification	Motivation
Infrastructure Development		(262 902)		Infrastructure Development	
Buildings and other fixed structures	Savings realised from a number of projects that are currently under the planning stage. Moreover, there is reclassification of 60% for the maintenance portion and 2% provision for disaster from capital infrastructure towards current payments in compliance with DORA requirements	(262 902)		Compensation of employees	Savings reprioritised to cater for shortfall in compensation of employees within the grant
				Goods and services	Funds have been reclassified to cater for the maintenance and disaster segments of infrastructure in compliance with the grant framework requirements.
Shift within the programme as a percentage of the programme budget		15.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000			(5 355)	TO: R '000	
5 355				5 355	
Programme by economic classification	Motivation			Programme by economic classification	Motivation
Examination and Education Related Services		(5 355)		Public Ordinary School Education	
Goods and services	Savings realised from travelling, catering and other activities due to cost containment restrictions.	(5 355)		Goods and services	Reprioritisation of funds for the settlement of ICT related accruals, mainly for airtime and data usage.
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Total		(652 602)			652 602

Declared unspent funds

None.

Other adjustments – R993.678 million

Programme 2: Public Ordinary School Education - R993.678 million

R226.283 million is allocated for the appointment of school based educators, of which R55.982 million is for Post Level 1 educators, whilst R170.301 million is for Principals in respect of the 2022 Post Provisioning Norm (PPN) declaration.

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Additional amount of R707.395 million is further provided in the baseline to cater for the 3 per cent increase in the Cost of Living Adjustment (COLA) for the non-Senior Management Staff (SMS) and SMS employees.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial Reprioritisation – R60.695 million

Programme 1: Administration - (R60.695 million)

An amount of R60.695 million was reduced from Compensation of Employees' budget baseline, and reprioritised towards the Department of Health to provide for Medico legal claims.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2022/23 and actual expenditure for 2021/22

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22 Audited Outcome					2022/23 Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted adjusted appropriation
R'000									
Administration	2 895 163	1 432 039	49.5	2 676 391	92.4	2 804 127	-3.1	1 575 435	56.2
Public Ordinary School Education	29 619 184	15 380 740	51.9	30 050 710	101.5	31 165 637	5.2	15 209 558	48.8
Independent School Subsidies	101 628	47 609	46.8	99 226	97.6	157 897	55.4	77 841	49.3
Public Special School Education	998 611	458 514	45.9	944 476	94.6	1 049 956	5.1	469 574	44.7
Early Childhood Development	1 097 806	502 002	45.7	915 108	83.4	1 014 917	-7.6	413 960	40.8
Infrastructure Development	1 506 631	364 237	24.2	1 214 942	80.6	2 054 851	36.4	553 656	26.9
Examination and Education Related Services	1 379 811	448 507	32.5	1 445 510	104.8	1 548 621	12.2	995 648	64.3
Total	37 598 834	18 633 648	49.6	37 346 363	99.3	39 796 006	5.8	19 295 672	48.5
Economic classification									
Current payments	33 287 050	16 528 725	49.7	33 293 397	100.0	35 462 999	6.5	17 379 170	49.0
Compensation of employees	29 594 844	14 712 792	49.7	29 708 688	100.4	30 662 905	3.6	14 640 737	47.7
Goods and services	3 692 206	1 815 933	49.2	3 583 289	97.1	4 800 094	30.0	2 738 433	57.0
Interest and rent on land	-	-	-	1 420	-	-	-	-	-
Transfers and subsidies to:	3 144 496	1 816 613	57.8	3 131 542	99.6	3 115 789	-0.9	1 564 533	50.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	65 150	65 150	100.0	65 150	100.0	68 360	4.9	68 360	100.0
Higher education institutions	14 500	14 288	98.5	14 288	98.5	15 113	4.2	15 110	100.0
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 891 158	1 579 142	54.6	2 779 477	96.1	2 815 388	-2.6	1 326 947	47.1
Households	173 688	158 033	91.0	272 627	157.0	216 928	24.9	154 116	71.0
Payments for capital assets	1 167 288	288 310	24.7	921 424	78.9	1 217 218	4.3	351 969	28.9
Buildings and other fixed structures	1 086 144	252 597	23.3	845 354	77.8	1 147 398	5.6	333 911	29.1
Machinery and equipment	80 879	35 580	44.0	75 805	93.7	68 441	-15.4	18 058	26.4
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	133	50.2	265	100.0	1 379	420.4	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	37 598 834	18 633 648	49.6	37 346 363	99.3	39 796 006	5.8	19 295 672	48.5

Expenditure trends for the first half of 2022/23

Total expenditure for the 2021/22 financial year was R37.346 billion, representing 99.3 per cent of the adjusted appropriation of R37.598 billion. In the first half of 2021/22, expenditure was R18.633 billion or 49.6 per cent of the total adjusted appropriation. Mid-year expenditure for 2022/23 amounted to R19.295 billion or 48.5 per cent of the total adjusted appropriation of R39.796 billion. This therefore, indicates an increase of R662.024 million when comparing the mid-year spending for the two financial year, which can largely be attributed to the settlement of ICT related contractual obligations as well as the impact of general increase in prices of goods and services.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

2022/23								
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	61 590	-	-	-	-	-	-	61 590
Households	61 590	-	-	-	-	-	-	61 590
Leave gratuity	61 590	-	-	-	-	-	-	61 590
Programme 2 : Public Ordinary School Education	2 300 240	-	- (120 465)		-	-	(120 465)	2 179 775
Non-profit institutions	2 147 433	-	- (120 465)		-	-	(120 465)	2 026 968
Norms and Standards	2 147 433	-	- (120 465)		-	-	(120 465)	2 026 968
Households	152 807	-	-	-	-	-	-	152 807
Leave gratuity	152 807	-	-	-	-	-	-	152 807
Programme 3 : Independent School Subsidies	157 897	-	-	-	-	-	-	157 897
Non-profit institutions	157 897	-	-	-	-	-	-	157 897
Norms and Standards	157 897	-	-	-	-	-	-	157 897
	-	-	-	-	-	-	-	-
Programme 4 : Public Special School Education	150 752	-	-	-	-	-	-	150 752
Non-profit institutions	148 221	-	-	-	-	-	-	148 221
Norms and Standards	148 221	-	-	-	-	-	-	148 221
Households	2 531	-	-	-	-	-	-	2 531
Leave gratuity	2 531	-	-	-	-	-	-	2 531
	-	-	-	-	-	-	-	-
Programme 5 : Early Childhood Deveelopment	413 426	23 664	-	-	-	-	23 664	437 090
Non-profit institutions	413 426	23 664	-	-	-	-	23 664	437 090
Norms and Standards and Grant transfer to ECD centres	413 426	23 664	-	-	-	-	23 664	437 090
	-	-	-	-	-	-	-	-
Programme 7 : Examination and Education Related Services	128 685	-	-	-	-	-	-	128 685
Local government	-	-	-	-	-	-	-	-
Local Government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	68 360	-	-	-	-	-	-	68 360
Sector Education and Training Authority (SETA)	68 360	-	-	-	-	-	-	68 360
Higher education institutions	15 113	-	-	-	-	-	-	15 113
Top Achievers	15 113	-	-	-	-	-	-	15 113
Name of transfer payment	-	-	-	-	-	-	-	-
Non-profit institutions	45 212	-	-	-	-	-	-	45 212
Exam Centres	45 212	-	-	-	-	-	-	45 212
	-	-	-	-	-	-	-	-
Total	3 212 590	23 664	- (120 465)		-	-	(96 801)	3 115 789

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	-	-	-	-	-	-	-	-
Programme 2 : Public Ordinary Schools Education	1 592 139	19 946	-	-	-	-	19 946	1 612 085
National Scholl Nutrition Programme Grant	1 494 648	-	-	-	-	-	-	1 494 648
Expanded Public Works Programme Intergrated Grant for Provinces	3 491	-	-	-	-	-	-	3 491
Social Sector Expanded Public Works Grant	40 050	-	-	-	-	-	-	40 050
Maths Sceince and Technology Grant	53 950	19 946	-	-	-	-	19 946	73 896
Programme 3 : Independent School Education	-	-	-	-	-	-	-	-
Programme 4 : Public Special Schools	28 333	4 467	-	-	-	-	4 467	32 800
Learners with Profound Intellectual Disabilities	28 333	4 467	-	-	-	-	4 467	32 800
Programme 5 : Early Childhood Deveelopment	199 668	23 664	-	-	-	-	23 664	223 332
Early Childhood Development	199 668	23 664	-	-	-	-	23 664	223 332
Programme 6 : Infrastructure Development	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
Education Infrastructure Grant	1 741 459	291 689	21 703	-	-	-	313 392	2 054 851
Programme 7 : Examination and Education Related Services	44 528	2 369	-	-	-	-	2 369	46 897
HIV and AIDS (Life Skills Education) Grant	44 528	2 369	-	-	-	-	2 369	46 897
Total	3 606 127	342 135	-	-	-	-	363 838	3 969 965

Table 10: Summary of changes to Infrastructure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	58 359	-	-	(31 290)	-	-	(31 290)	27 069
Existing Infrastructure Assests	1 500 467	291 689	21 703	(138 071)	-	-	175 321	1 675 788
Upgrades and additions	1 053 725	157 497	-	(220 277)	-	-	(62 780)	990 945
Rehabilitation, renovations and refurbishment	98 285	42 434	-	(11 335)	-	-	31 099	129 384
Maintenance and repairs	348 457	91 758	21 703	93 541	-	-	207 003	555 460
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	196 099	-	-	169 360	-	-	169 360	365 459
Total	1 754 925	291 689	21 703	-	-	-	313 392	2 068 317

Details of infrastructure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeabl e	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	New Infrastructure Assets														
1	STERKSPRUIT COMMUNITY SCHOOL	Joe Gqabi District Municipality	Grade R	18/02/2015	31/03/2024	Programme 6	EIG	23 663	10 494	-	-	(2 605)	-	-	7 888
2	PHAHAMENG PRIMARY SCHOOL	Joe Gqabi District Municipality	Grade R	01/04/2015	31/03/2024	Programme 6	EIG	14 867	10 458	-	-	(3 174)	-	-	7 284
3	LAERSKOOL GRENS	Buffalo City Metropolitan Municipality	Replacement School	31/03/2013	31/03/2024	Programme 6	EIG	127 844	7 829	-	-	(2 951)	-	-	4 878
4	EDLELWENI PUBLIC PRIMARY SCHOOL	Chris Hani District Municipality	Grade R	24/03/2015	31/03/2024	Programme 6	EIG	23 651	842	-	-	470	-	-	1 312
5	ILINGELETHU JUNIOR SECONDARY SCHOOL	Joe Gqabi District Municipality	Grade R	01/04/2015	31/03/2024	Programme 6	EIG	16 675	1 001	-	-	262	-	-	1 262
6	NTSHELENI SENIOR PRIMARY SCHOOL	O.R.Tambo District Municipality	Grade R	03/09/2014	31/03/2023	Programme 6	EIG	4 668	1 745	-	-	(1 019)	-	-	727
7	THEMBELHLE JUNIOR PRIMARY SCHOOL	O.R.Tambo District Municipality	Grade R	24/03/2015	31/03/2024	Programme 6	EIG	16 482	2 186	-	-	(1 680)	-	-	506
8	LUNDI PUBLIC JUNIOR SECONDARY SCHOOL	Chris Hani District Municipality	Grade R	01/09/2019	30/03/2023	Programme 6	EIG	411	-	-	-	411	-	-	411
9	STANFORD JUNIOR PRIMARY SCHOOL	Alfred Nzo District Municipality	Grade R	31/03/2022	31/03/2025	Programme 6	EIG	300	-	-	-	300	-	-	300
10	MT FLETCHER VILLAGE JUNIOR SECONDARY SCHOOL	Joe Gqabi District Municipality	Grade R	19/03/2014	31/03/2022	Programme 6	EIG	7 836	954	-	-	(671)	-	-	283
11	EBLORWENI SENIOR PRIMARY SCHOOL	Alfred Nzo District Municipality	Grade R	11/10/2011	31/03/2022	Programme 6	EIG	3 151	404	-	-	(164)	-	-	239
12	NTSIMBINI JUNIOR SECONDARY SCHOOL	Alfred Nzo District Municipality	Grade R	14/02/2013	31/03/2022	Programme 6	EIG	5 371	770	-	-	(542)	-	-	228
13	MASIZAME JUNIOR PRIMARY SCHOOL	Anathole District Municipality	Grade R	01/04/2016	31/03/2023	Programme 6	EIG	7 900	1 776	-	-	(1 550)	-	-	226
14	ZILINYAMA JUNIOR PRIMARY SCHOOL	O.R.Tambo District Municipality	Grade R	29/03/2017	31/03/2022	Programme 6	EIG	15 061	341	-	-	(139)	-	-	202
15	JONGUHLANGA JUNIOR PRIMARY SCHOOL	Anathole District Municipality	Grade R	09/05/2017	31/03/2022	Programme 6	EIG	5 749	305	-	-	(124)	-	-	181
16	J A NCACA PUBLIC PRIMARY SCHOOL	Chris Hani District Municipality	Grade R	19/03/2015	30/07/2024	Programme 6	EIG	22 422	11 805	-	-	(11 645)	-	-	160

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000															
17	SIVOYO JUNIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Grade R	07/02/2014	31/03/2022	Programme 6	EiG	6 256	269	-	-	(110)	-	-	(110)
18	DIDI PRIMARY SCHOOL	Alfred Nzo District Municipality	Grade R	11/02/2014	31/03/2022	Programme 6	EiG	6 491	510	-	-	(359)	-	-	(359)
19	EMAZWENI PRIMARY SCHOOL	Alfred Nzo District Municipality	Grade R	13/03/2014	31/03/2022	Programme 6	EiG	9 031	367	-	-	(222)	-	-	(222)
20	NCAPAI JUNIOR SECONDARY SCHOOL	Alfred Nzo District Municipality	Grade R	01/09/2018	31/03/2022	Programme 6	EiG	8 729	442	-	-	(311)	-	-	(311)
21	MKANKOMO JUNIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Grade R	01/12/2021	31/03/2025	Programme 6	EiG	16 637	729	-	-	(629)	-	-	(629)
22	QIMBU VILLAGE JUNIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Grade R	07/02/2014	31/03/2022	Programme 6	EiG	8 852	318	-	-	(224)	-	-	(224)
23	MBANANGA SENIOR PRIMARY SCHOOL	O.R.Tambo District Municipality	Grade R	20/04/2017	31/03/2022	Programme 6	EiG	16 099	133	-	-	(54)	-	-	(54)
24	SIZAMULWAZI PUBLIC SCHOOL	O.R.Tambo District Municipality	Grade R	01/04/2015	31/03/2024	Programme 6	EiG	9 545	-	-	-	76	-	-	76
25	CEGUJANA JUNIOR SECONDARY SCHOOL	Anathole District Municipality	Grade R	27/10/2011	31/03/2022	Programme 6	EiG	6 537	132	-	-	(93)	-	-	(93)
26	THEMBA MIZI PRIMARY SCHOOL	Alfred Nzo District Municipality	Grade R	11/02/2014	31/03/2022	Programme 6	EiG	7 931	7	-	-	(3)	-	-	(3)
27	MACLEAR PUBLIC SCHOOL	Joe Gqabi District Municipality	Grade R	05/02/2015	31/03/2021	Programme 6	EiG	10 931	7	-	-	(3)	-	-	(3)
28	MTHAWELANGA JUNIOR PRIMARY SCHOOL	Chris Hani District Municipality	Grade R	01/04/2016	31/03/2024	Programme 6	EiG	14 642	2 641	-	-	(2 641)	-	-	(2 641)
29	VUMILE PRIMARY SCHOOL	Joe Gqabi District Municipality	Grade R	01/04/2016	31/03/2022	Programme 6	EiG	62 238	1 370	-	-	(1 370)	-	-	(1 370)
30	TANTSEKA JUNIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Grade R	01/04/2016	31/03/2024	Programme 6	EiG	9 531	500	-	-	(500)	-	-	(500)
31	FLORADALE FARM SCHOOL	Buffalo City Metropolitan Municipality	Grade R	04/02/2019	31/03/2022	Programme 6	EiG	108 299	14	-	-	(14)	-	-	(14)
32	HOMBE JUNIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Grade R	15/02/2013	31/03/2022	Programme 6	EiG	4 019	12	-	-	(12)	-	-	(12)
Total New Infrastructure Assets								601 818	58 359	-	-	(31 290)	-	-	(31 290)
Upgrades and additions															
1	FENCING	EC WHOLE	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	80 978	-	-	-	81 608	-	-	81 608
2	GIAMA CONDITION ASSESSMENTS	EC WHOLE	Non-Infrastructure	01/04/2019	31/03/2026	Programme 6	EiG	87 213	10 000	-	-	30 000	-	-	30 000

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																
3	KHAYALETHU SPECIAL SCHOOL	BUFFALO CITY	Special School	01/04/2016	31/03/2026	Programme 6	EIG	172 784	40 510	-	-	(12 526)	-	-	(12 526)	27 984
4	BETHLESDORP COMPREHENSIVE SCHOOL	NELSON MANDELA	Replacement School	01/04/2016	31/03/2024	Programme 6	EIG	86 196	21 646	-	-	4 226	-	-	4 226	25 872
5	ASHERVILLE PUBLIC SCHOOL	SARAH BAARTMAN	Replacement School	07/12/2018	31/03/2024	Programme 6	EIG	89 853	36 378	-	-	(11 195)	-	-	(11 195)	25 182
6	TOLWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Re-Alignment	29/06/2017	31/03/2023	Programme 6	EIG	47 054	25 636	9 149	-	(11 934)	-	-	(2 785)	22 851
7	TEMBISA SPECIAL SCHOOL (hostels)	O R TAMBO INLAND	Hostel - Special School	19/05/2017	30/11/2021	Programme 6	EIG	166 046	7 988	-	-	13 375	-	-	13 375	21 343
8	DAVID LIVINGSTONE SECONDARY SCHOOL	NELSON MANDELA	Replacement School	23/09/2014	31/03/2024	Programme 6	EIG	77 164	9 807	-	-	11 331	-	-	11 331	21 138
9	DOCUMENT MANAGEMENT SYSTEM CENTRE (Hanker)	EC WHOLE	Admin Office	01/04/2016	31/03/2023	Programme 6	EIG	120 706	24 896	5 165	-	(10 414)	-	-	(5 249)	19 647
10	LOUIS REX PRIMARY SCHOOL	JOE GOABI	Replacement School	01/11/2017	31/03/2022	Programme 6	EIG	30 095	-	18 857	-	-	-	-	18 857	18 857
11	WILCO COMPREHENSIVE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Replacement School	01/04/2016	31/03/2024	Programme 6	EIG	64 925	20 109	-	-	(2 676)	-	-	(2 676)	17 433
12	MGOMANZI PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	04/03/2019	31/03/2022	Programme 6	EIG	64 433	24 154	-	-	(6 922)	-	-	(6 922)	17 232
13	JOUBERT LUDIDI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Re-Alignment	29/06/2017	31/03/2023	Programme 6	EIG	38 734	14 098	-	-	2 775	-	-	2 775	16 874
14	LINGCOM PRIMARY SCHOOL	SARAH BAARTMAN	Replacement School	07/03/2018	31/03/2024	Programme 6	EIG	82 975	17 358	-	-	(1 580)	-	-	(1 580)	15 777
15	NGUBENGCUKA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Replacement School	01/04/2015	31/03/2023	Programme 6	EIG	28 814	10 094	-	-	4 658	-	-	4 658	14 751
16	MASIZAKHE JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Replacement School	01/04/2016	31/03/2024	Programme 6	EIG	56 373	12 161	-	-	2 555	-	-	2 555	14 716
17	ATTWELL MADALA HIGH SCHOOL	O R TAMBO INLAND	Replacement School	01/04/2016	31/03/2024	Programme 6	EIG	74 922	15 929	-	-	(1 414)	-	-	(1 414)	14 515
18	SOPHATISANA SECONDARY SCHOOL	BUFFALO CITY	Replacement School	01/04/2016	07/11/2022	Programme 6	EIG	71 185	11 154	-	-	3 225	-	-	3 225	14 379
19	HOLY CROSS JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/08/2018	30/06/2022	Programme 6	EIG	15 029	7 512	-	-	6 729	-	-	6 729	14 241
20	PHAMBILI MZONTSUNDU SECONDARY SCHOOL	JOE GOABI	Replacement School	07/10/2014	31/03/2024	Programme 6	EIG	45 549	6 087	-	-	5 443	-	-	5 443	11 530
21	NKWEZANA PUBLIC SCHOOL	BUFFALO CITY	Replacement School	24/03/2015	31/03/2024	Programme 6	EIG	57 287	17 315	-	-	(5 797)	-	-	(5 797)	11 518

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000															
22	LUPINDO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	07/06/2022	31/03/2023	Programme 6	EiG	58 371	24 212	-	-	(14 512)	-	-	(14 512)
23	PHANDULUWAZI AGRICULTURAL HIGH SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	15 132	1 512	4 422	-	3 757	-	-	8 179
24	KANTOLO JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/08/2018	30/03/2023	Programme 6	EiG	10 046	4 301	-	-	5 195	-	-	5 195
25	MHLONTLO JUNIOR SECONDARY SCHOOL	JOE GOABI	Replacement School	01/09/2015	31/03/2024	Programme 6	EiG	26 594	10 554	-	-	(1 375)	-	-	(1 375)
26	LAVELLANGA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Replacement School	01/04/2016	31/03/2023	Programme 6	EiG	28 021	4 645	-	-	4 324	-	-	4 324
27	TONGANI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	24/08/2023	Programme 6	EiG	52 316	11 213	-	-	(2 795)	-	-	(2 795)
28	LUBALASI SENIOR PRIMARY SCHOOL (DISTRICT OFFICE)	ALFRED NZO WEST	Admin Office	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	7 627	-	-	7 627
29	STANFORD PRIMARY SCHOOL	ALFRED NZO EAST	Replacement School	01/09/2018	30/08/2021	Programme 6	EiG	63 555	13 653	-	-	(6 066)	-	-	(6 066)
30	BULELANI SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Replacement School	01/04/2015	31/03/2023	Programme 6	EiG	22 483	8 937	-	-	(1 690)	-	-	(1 690)
31	MEIZANA DISTRICT OFFICE	ALFRED NZO EAST	Admin Office	01/04/2016	31/03/2026	Programme 6	EiG	125 107	10 000	-	-	(2 987)	-	-	(2 987)
32	CEBE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	20/03/2015	30/10/2023	Programme 6	EiG	58 900	7 175	-	-	(346)	-	-	(346)
33	MBUQE EXTENSION SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Replacement School	13/03/2015	31/03/2023	Programme 6	EiG	69 183	801	-	-	5 596	-	-	5 596
34	ENDUKU PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Additional Classrooms	10/12/2021	10/06/2024	Programme 6	EiG	15 487	5 942	-	-	451	-	-	451
35	KANYISA SPECIAL SCHOOL (Hostels)	CHRIS HANI EAST	Special School	06/06/2017	30/06/2024	Programme 6	EiG	97 504	30 292	-	-	(24 188)	-	-	(24 188)
36	JABAVU HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	10/12/2021	10/06/2024	Programme 6	EiG	6 430	5 481	-	-	-	-	-	-
37	MFESANE SECONDARY SCHOOL	NELSON MANDELA	Replacement School	16/01/2012	31/03/2023	Programme 6	EiG	89 854	2 527	-	-	2 652	-	-	2 652
38	GRAHAMSTOWN PRIMARY SCHOOL	SARAH BAARTMAN	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	58 512	14 834	-	-	(9 783)	-	-	(9 783)
39	MAGADLA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	09/05/2018	31/03/2023	Programme 6	EiG	32 218	24 223	-	-	(19 218)	-	-	(19 218)

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R'000																
40	HEALTOWN COMPREHENSIVE SCHOOL (Phase III)	AMATHOLE WEST	Hostels	10/03/2022	10/06/2024	Programme 6	EIG	5 000	-	-	-	5 000	-	-	5 000	5 000
41	LOWER NGQUNGU JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Replacement School	02/04/2015	31/03/2024	Programme 6	EIG	34 833	3 670	-	-	1 129	-	-	1 129	4 799
42	GALI THEM'BANI SPECIAL SCHOOL - JJ Serfontein	CHRIS HANI WEST	Admin Office	01/04/2016	31/03/2024	Programme 6	EIG	49 861	12 478	-	-	(7 825)	-	-	(7 825)	4 654
43	ENKULULEKWIENI PRIMARY SCHOOL - NU 29	CHRIS HANI EAST	Replacement School	07/03/2019	31/03/2026	Programme 6	EIG	80 462	-	-	-	4 593	-	-	4 593	4 593
44	MALUTI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Replacement School	01/04/2015	31/03/2024	Programme 6	EIG	62 180	1 930	-	-	2 463	-	-	2 463	4 393
45	HILBROW SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	07/09/2018	31/03/2022	Programme 6	EIG	269 106	1 367	-	-	2 527	-	-	2 527	3 894
46	NOMVUME JUNIOR PRIMARY SCHOOL	AMATHOLE WEST	Additional Workshops	01/04/2022	31/03/2023	Programme 6	EIG	3 761	-	3 761	-	-	-	-	3 761	3 761
47	JKINDABA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	25/03/2015	31/03/2026	Programme 6	EIG	116 006	7 000	-	-	(3 250)	-	-	(3 250)	3 750
48	ENOCH MAMBA SENIOR SECONDARY & TECH INSTITUTION	AMATHOLE EAST	Re-Alignment	20/02/2019	31/03/2025	Programme 6	EIG	88 253	684	1 031	-	1 554	-	-	2 585	3 268
49	ARTHUR NGUNGA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Re-Alignment	29/06/2017	30/06/2022	Programme 6	EIG	56 132	2 501	-	-	699	-	-	699	3 200
50	NONINZI LUZIPHO PRIMARY SCHOOL	NELSON MANDELA	Replacement School	20/03/2015	31/08/2023	Programme 6	EIG	66 774	2 145	-	-	945	-	-	945	3 090
51	PATERSON HIGH SCHOOL	NELSON MANDELA	Replacement School	01/04/2016	31/03/2024	Programme 6	EIG	15 923	-	-	-	3 071	-	-	3 071	3 071
52	VUKILE TSHWETE SECONDARY SCHOOL	AMATHOLE WEST	Replacement School	12/03/2012	30/11/2023	Programme 6	EIG	56 318	5 423	-	-	(2 472)	-	-	(2 472)	2 951
53	NKOPANE JUNIOR SECONDARY SCHOOL	JOE GOABI	Replacement School	15/02/2015	31/03/2024	Programme 6	EIG	28 218	16 285	-	-	(13 399)	-	-	(13 399)	2 886
54	FORT BEAUFORT PRIMARY SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 499	1 290	1 396	-	0	-	-	1 396	2 685
55	RIEBECK EAST COMBINED SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EIG	3 761	-	-	-	2 618	-	-	2 618	2 618

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R'000															
56	MGOMANZI SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	40 364	979	-	-	1 536	-	-	1 536
57	LUXOLO INTERMEDIATE SCHOOL	SARAH BAARTMAN	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EiG	2 500	-	-	-	2 500	-	-	2 500
58	CABANE JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Grade R	26/10/2018	30/03/2025	Programme 6	EiG	8 516	6 133	-	-	(3 640)	-	-	2 483
59	BHONGWENI PUBLIC FARM SCHOOL	SARAH BAARTMAN	Replacement School	10/10/2014	31/03/2024	Programme 6	EiG	46 741	-	-	-	2 444	-	-	2 444
60	ZANOKHANYO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Grade R	20/03/2015	31/03/2022	Programme 6	EiG	10 691	2 633	-	-	(356)	-	-	2 277
61	MPUMELELO MFUNDISI SENIOR PRIMARY SCHOOL	JOE GOABI	Replacement School	19/10/2010	31/03/2024	Programme 6	EiG	39 399	8 458	-	-	(6 195)	-	-	2 263
62	ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	1 590	-	0	-	-	1 590
63	RHODES JUNIOR SECONDARY SCHOOL	JOE GOABI	Re-Alignment	10/12/2021	10/06/2025	Programme 6	EiG	4 516	1 255	816	-	-	-	-	816
64	ADELAIDE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Replacement School	20/03/2015	05/12/2025	Programme 6	EiG	69 240	7 981	-	-	(5 935)	-	-	2 046
65	SAKHAKAWA HIGH SCHOOL	BUFFALO CITY	Additional Classrooms	01/02/2020	31/03/2023	Programme 6	EiG	7 794	985	-	-	1 047	-	-	2 032
66	CALA VILLAGE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Replacement School	01/04/2016	31/03/2026	Programme 6	EiG	139 936	3 000	-	-	(1 000)	-	-	2 000
67	D.M SKOSANA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Re-Alignment	01/04/2016	31/03/2026	Programme 6	EiG	118 240	2 000	-	-	-	-	-	2 000
68	OLIVER TAMBO TECHNICAL HIGH SCHOOL (Workshops)	ALFRED NZO EAST	Additional Workshops	01/04/2022	31/03/2023	Programme 6	EiG	2 000	-	2 000	-	-	-	-	2 000
69	MANZAMNYAMA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Re-Alignment	29/06/2017	31/05/2022	Programme 6	EiG	36 933	1 608	-	-	384	-	-	1 992
70	NTSIZWA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Replacement School	01/04/2015	31/03/2024	Programme 6	EiG	45 376	1 564	-	-	426	-	-	1 990
71	TYALI HIGH SCHOOL	AMATHOLE EAST	Replacement School	20/03/2015	30/10/2023	Programme 6	EiG	77 478	8 318	-	-	(6 429)	-	-	1 889
72	VULAMAZIBUKO HIGH SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 012	-	913	-	951	-	-	1 864
73	KwaMATAMBO SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	04/02/2019	31/03/2023	Programme 6	EiG	3 154	254	-	-	1 569	-	-	1 823
74	AMASANGO CAREER SCHOOL	BUFFALO CITY	Re-Alignment	01/04/2022	31/03/2023	Programme 6	EiG	1 818	-	1 818	-	-	-	-	1 818

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R'000															
75	KENTANI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Grade R	20/03/2015	31/03/2022	Programme 6	EiG	7 707	1 548	-	-	93	-	-	93
76	MBONSWENI JUNIOR SECONDARY SCHOOL	JOE GOABI	Fencing	01/04/2017	31/03/2022	Programme 6	EiG	2 104	-	-	-	1 640	-	-	1 640
77	JOUBERTINA PRIMARY SCHOOL (Replaced Woodlands PS)	SARAH BAARTMAN	Fencing	01/04/2022	31/03/2024	Programme 6	EiG	1 324	798	-	-	838	-	-	838
78	TAMBOKILE SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Re-Alignment	02/03/2018	31/03/2022	Programme 6	EiG	29 063	217	-	-	1 415	-	-	1 415
79	MPOZOLO SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	25/07/2023	Programme 6	EiG	50 963	5 962	-	-	(4 341)	-	-	(4 341)
80	MCEJULA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Re-Alignment	20/02/2018	31/03/2022	Programme 6	EiG	34 333	1 736	-	-	(138)	-	-	(138)
81	NOABA PRIMARY SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 225	1 362	-	-	224	-	-	224
82	MDENGENTONGA PRIMARY SCHOOL	NELSON MANDELA	Fencing	28/06/2021	28/01/2022	Programme 6	EiG	1 950	61	-	-	1 500	-	-	1 500
83	ULWAZI SECONDARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/07/2021	31/03/2024	Programme 6	EiG	23 246	18 847	-	-	(17 292)	-	-	(17 292)
84	SIMPHE KHETHWA SECONDARY SCHOOL	JOE GOABI	Fencing	29/02/2016	30/03/2017	Programme 6	EiG	2 143	502	-	-	1 051	-	-	1 051
85	ZAKHELE JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Re-Alignment	29/06/2017	31/03/2022	Programme 6	EiG	46 144	100	-	-	1 450	-	-	1 450
86	NTSONKOTHA SENIOR SECONDARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 340	285	1 246	-	-	-	-	1 246
87	DINIZULU HIGH SCHOOL	AMATHOLE EAST	Replacement School	18/02/2015	31/03/2024	Programme 6	EiG	42 333	765	-	-	765	-	-	765
88	NONKUBELA SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	4 586	-	1 493	-	-	-	-	1 493
89	MODULAR CLASSROOMS	EC WHOLE	Additional Classrooms	10/12/2021	10/06/2025	Programme 6	EiG	66 300	4 061	-	-	(2 574)	-	-	(2 574)
90	BETHESDA PRIMARY SCHOOL	ALFRED NZO WEST	Grade R	17/11/2017	31/10/2021	Programme 6	EiG	6 826	1 844	-	-	(393)	-	-	(393)
91	QAKAMBA PUBLIC SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 085	-	1 427	-	-	-	-	1 427
92	SITOZA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Replacement School	01/04/2016	26/04/2023	Programme 6	EiG	67 168	2 697	-	-	(1 270)	-	-	(1 270)
93	BAZINDLOVU PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Replacement School	01/04/2016	20/10/2025	Programme 6	EiG	55 855	2 050	-	-	(640)	-	-	(640)
94	NOBANGILE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 055	1 185	525	-	(300)	-	-	225
															1 410

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R000																	
95	NOBANTU JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Disaster	10/12/2021	10/06/2024	Programme 6	EIG	11 467	4 204	-	-	(2 821)	-	-	-	(2 821)	1 384
96	WILLOWMORE SECONDARY SCHOOL	SARAH BAARTMAN	Fencing	10/10/2020	30/11/2021	Programme 6	EIG	3 011	1 073	-	-	295	-	-	-	295	1 368
97	SITOROMO JUNIOR SECONDARY SCHOOL	JOE GOABI	Re-Alignment	10/12/2021	10/06/2025	Programme 6	EIG	3 017	1 360	-	-	-	-	-	-	-	1 360
98	RUBUSANA DISTRICT OFFICE	EC WHOLE	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	3 326	410	-	-	943	-	-	-	943	1 353
99	MBIZANA DISTRICT OFFICE (Fire Protection)	ALFRED NZO EAST	Admin Office	01/04/2022	31/03/2023	Programme 6	EIG	1 350	-	-	-	1 350	-	-	-	1 350	1 350
100	SINETHEMBA PUBLIC SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 195	452	147	-	749	-	-	-	895	1 348
101	BASHEE COMPREHENSIVE HIGH SCHOOL	AMATHOLE EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 506	539	740	-	(0)	-	-	-	740	1 279
102	NGUBESIZWE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	1 880	772	504	-	0	-	-	-	504	1 276
103	MARIA LOUW SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Fencing	01/09/2022	30/05/2023	Programme 6	EIG	3 873	-	1 270	-	-	-	-	-	1 270	1 270
104	OVERTON PRIMARY SCHOOL	BUFFALO CITY	Re-Alignment	10/12/2021	10/06/2025	Programme 6	EIG	9 659	2 250	-	-	(1 000)	-	-	-	(1 000)	1 250
105	VULINGCOBO SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/09/2018	31/03/2025	Programme 6	EIG	78 430	831	-	-	400	-	-	-	400	1 231
106	CABAZANA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	21/09/2018	31/03/2023	Programme 6	EIG	12 647	319	-	-	910	-	-	-	910	1 229
107	NTLALO PUBLIC SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/07/2021	31/03/2023	Programme 6	EIG	1 227	291	-	-	936	-	-	-	936	1 227
108	BALENI SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	3 747	-	1 220	-	-	-	-	-	1 220	1 220
109	GOBINAMBA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Re-Alignment	02/03/2018	31/03/2022	Programme 6	EIG	31 146	1 733	-	-	(520)	-	-	-	(520)	1 212
110	ITHEMBELIHE COMPREHENSIVE SCHOOL	NELSON MANDELA	Fencing	28/06/2021	28/01/2022	Programme 6	EIG	2 956	-	-	-	1 191	-	-	-	1 191	1 191
111	FLORADALE FARM SCHOOL	BUFFALO CITY	Additional Classrooms Replacement	01/12/2021	31/03/2024	Programme 6	EIG	6 640	86	-	-	1 078	-	-	-	1 078	1 164
112	EYABANTU SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Replacement School	20/03/2015	05/12/2025	Programme 6	EIG	46 333	6 287	-	-	(5 123)	-	-	-	(5 123)	1 164
113	MAIN JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	153	580	550	-	0	-	-	-	550	1 130

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114	N V CEWU PUBLIC PRIMARY SCHOOL	SARAH BAARTMAN	Grade R	19/03/2015	30/09/2021	Programme 6	EiG	11 046	938	-	-	191	-	-	191	1 129
115	GOBIZWE AGRICULTURAL SCHOOL	O R TAMBO INLAND	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 904	790	516	-	(200)	-	-	316	1 106
116	JAMES JOLOBE SECONDARY SCHOOL	NELSON MANDELA	Fencing	28/06/2021	28/01/2022	Programme 6	EiG	3 763	200	-	-	892	-	-	892	1 092
117	PATRICIA NOAH JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 167	444	640	-	(0)	-	-	640	1 084
118	NOBANTU JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 542	-	-	-	1 078	-	-	1 078	1 078
119	PORT ALFRED JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Fencing	10/10/2020	30/11/2021	Programme 6	EiG	3 182	596	474	-	(0)	-	-	474	1 070
120	CHARLES MORGAN PUBLIC SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 636	-	-	-	1 068	-	-	1 068	1 068
121	DALAGUBA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	11/10/2019	31/03/2024	Programme 6	EiG	2 427	922	-	-	145	-	-	145	1 067
122	KwaMhlonitlo SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Re-Alignment	19/02/2018	31/03/2022	Programme 6	EiG	38 195	1 770	-	-	(725)	-	-	(725)	1 045
123	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Re-Alignment	21/02/2018	31/03/2022	Programme 6	EiG	40 514	4 259	-	-	(3 213)	-	-	(3 213)	1 045
124	ENOCH SONTONGA SENIOR SECONDARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 578	-	1 035	-	-	-	-	1 035	1 035
125	EBENEZER NYATHI SENIOR SECONDARY SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	3 149	-	1 022	-	-	-	-	1 022	1 022
126	MZOMHLE SENIOR SECONDARY SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	3 107	-	1 009	-	-	-	-	1 009	1 009
127	TOLI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	12/10/2018	31/03/2024	Programme 6	EiG	121 372	24 550	-	-	(23 544)	-	-	(23 544)	1 006
128	ADDO PRIMARY SCHOOL	SARAH BAARTMAN	Upgrades and additions	01/04/2016	31/03/2024	Programme 6	EiG	66 239	-	-	-	1 000	-	-	1 000	1 000
129	ALHEIT VAN DER MERWE PRIMARY SCHOOL	JOE GOABI	Re-Alignment	10/12/2021	10/06/2024	Programme 6	EiG	6 500	6 500	-	-	(5 501)	-	-	(5 501)	999
130	MBONGWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	370	-	-	370	999
131	JONGINTABA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	370	-	-	370	998

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R000															
132	NGUBESIZWE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	-	998	-	-	-	-	998
133	TYELINZIWA HIGH SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	998	-	-	-	-	998
134	DUMSI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
135	LUKHANYO PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	369	-	0	-	-	997
136	MATATELE PUBLIC PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	6	-	363	-	-	997
137	MINUKWA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
138	MOOROSI AGRICULTURAL SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
139	MOSA SIBI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
140	MPONDOMBINI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
141	MZAMO SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	369	-	-	997
142	NONGEKE SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
143	NONKUBELA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	369	-	-	997
144	PEDDIE CMC (DISTRICT OFFICE)	EC WHOLE	Admin Office	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
145	SILANGWE PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	100	-	269	-	-	997
146	MASHLANGANE SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	100	-	898	-	-	997
147	NTABANKULU SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	-	997	-	-	-	-	997
148	ZWELENQABA SECONDARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	3 051	-	994	-	-	-	-	994
149	E N SEKU SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	829	629	100	-	263	-	-	992
150	LUTATANI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	363	-	-	-	-	992

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Additional Appropriation						
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R'000																
151	NGQELENI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	99	-	264	-	-	363	992
152	NTLAZA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	99	-	264	-	-	363	992
153	SIKITINI PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	278	-	85	-	-	363	992
154	JONGILZWE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	992	-	-	-	-	992	992
155	LUTUKA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	992	-	-	-	-	992	992
156	SAMUEL NOMBWU SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	992	-	-	-	-	992	992
157	SEA VIEW SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	992	-	-	-	-	992	992
158	QHAYIYA PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	10/10/2020	30/11/2021	Programme 6	EIG	1 756	846	144	-	(0)	-	-	144	990
159	JAMANGILE SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	-	-	361	-	-	361	989
160	UGIE HIGH SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	99	-	262	-	-	361	989
161	UGIE CMC	JOE GOABI	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	-	989	-	-	-	-	989	989
162	BARKLY EAST DISTRICT OFFICE	JOE GOABI	Admin Office	01/10/2021	07/03/2024	Programme 6	EIG	629	-	987	-	-	-	-	987	987
163	SAMUEL NTLERI PRIMARY SCHOOL	SARAH BAARTMAN	Grade R	31/03/2012	30/09/2021	Programme 6	EIG	10 825	2 743	-	-	(1 756)	-	-	(1 756)	986
164	GERMAN VILLAGE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 688	524	454	-	0	-	-	454	978
165	ENKALWENI JUNIOR PRIMARY SCHOOL	JOE GOABI	Fencing	29/02/2016	30/03/2017	Programme 6	EIG	1 449	512	22	-	432	-	-	453	965
166	WINTERBERG AGRICULTURAL HIGH SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 884	-	947	-	-	-	-	947	947
167	MASHLANGANE SECONDARY SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	988	935	-	-	11	-	-	11	946
168	EMMET MAHONGA JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	1 596	-	-	-	922	-	-	922	922

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R'000															
169	EQOLI SENIOR SECONDARY SCHOOL	JOE GOABI	Re-Alignment	10/12/2021	10/06/2024	Programme 6	EiG	1 000	1 000	620	-	(700)	-	-	(80)
170	MASIBONISANE SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 865	944	-	-	(30)	-	-	(30)
171	GOINUBUZWE COMBINED SCHOOL	SARAH BAARTMAN	Fencing	10/10/2020	30/11/2021	Programme 6	EiG	1 533	681	-	-	230	-	-	230
172	KRAZUKILE HIGH SCHOOL	AMATHOLE EAST	Replacement School	20/03/2015	30/10/2023	Programme 6	EiG	45 563	9 750	-	-	(8 839)	-	-	(8 839)
173	ETUYENI JUNIOR SECONDARY SCHOOL	JOE GOABI	Fencing	29/02/2016	30/03/2017	Programme 6	EiG	1 360	497	13	-	401	-	-	414
174	RALEBITSO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Re-Alignment	01/03/2018	31/03/2022	Programme 6	EiG	23 492	4 744	-	-	(3 833)	-	-	(3 833)
175	BELE-ZINGCUKA TECHNICAL SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Re-Alignment	29/06/2017	30/06/2022	Programme 6	EiG	43 251	100	-	-	808	-	-	808
176	CARINUS PRIMARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 752	-	899	-	-	-	-	899
177	NOMATHEMBA PUBLIC SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 690	697	197	-	-	-	-	197
178	MAVATA PRIMARY SCHOOL	Anathole District Municipality	Fencing	20/10/2020	20/03/2023	Programme 6	EiG	-	-	-	-	877	-	-	877
179	BOOTSEN PARK SECONDARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 660	-	870	-	-	-	-	870
180	NTAFUFU SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 672	-	870	-	-	-	-	870
181	ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	29/02/2016	29/09/2016	Programme 6	EiG	1 120	812	32	-	(0)	-	-	32
182	ATTWELL MADALA HIGH SCHOOL	O R TAMBO INLAND	Additional Classrooms	10/12/2021	10/06/2024	Programme 6	EiG	16 061	1 243	-	-	(400)	-	-	(400)
183	MASIKHUTHALE PUBLIC SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 535	-	836	-	-	-	-	836
184	WILCOMPREHENSIVE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EiG	-	-	-	-	831	-	-	831
185	IBIKA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Grade R	20/03/2015	31/03/2022	Programme 6	EiG	8 909	1 403	-	-	(595)	-	-	(595)
186	MPINDWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 474	-	806	-	-	-	-	806

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R'000																
187	DORDRECHT HIGH SCHOOL	CHRIS HANI WEST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	2 098	308	-	-	488	-	-	488	796
188	QIMBU VILLAGE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Re-Alignment	29/06/2017	31/03/2022	Programme 6	EIG	65 233	2 104	-	-	(1 311)	-	-	(1 311)	793
189	PHAKAMILE JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 507	-	-	-	793	-	-	793	793
190	ZANOKUKHANYA JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 830	-	790	-	-	-	-	790	790
191	A W BARNES PRIMARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 323	-	-	-	780	-	-	780	780
192	ST CHARLES SOLOLA HIGH SCHOOL	AMATHOLE WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 832	1 102	-	-	(336)	-	-	(336)	766
193	JONGILIZWE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 315	-	764	-	-	-	-	764	764
194	RUFANE DONKIN PRIMARY SCHOOL	NELSON MANDELA	Replacement School	01/04/2009	05/12/2025	Programme 6	EIG	51 833	6 299	-	-	(5 542)	-	-	(5 542)	757
195	BAMBILANGA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 316	-	756	-	-	-	-	756	756
196	IMPUMELELO SENIOR SECONDARY SCHOOL	JOE GOABI	Fencing	29/02/2016	30/03/2017	Programme 6	EIG	2 680	402	-	-	351	-	-	351	752
197	ALI WAL NORTH HIGH SCHOOL	JOE GOABI	Re-Alignment	10/12/2021	10/06/2024	Programme 6	EIG	4 200	4 200	-	-	(3 451)	-	-	(3 451)	749
198	MINCWATI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 232	-	734	-	-	-	-	734	734
199	KRUISFONTEIN PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 216	-	733	-	-	-	-	733	733
200	BETHELSDORP ROAD PRIMARY SCHOOL	NELSON MANDELA	Fencing	28/06/2021	28/01/2022	Programme 6	EIG	3 512	200	-	-	530	-	-	530	730
201	COFIMABA VILLAGE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 223	-	729	-	-	-	-	729	729
202	NCORA FLATS JUNIOR PRIMARY SCHOOL	CHRIS HANI EAST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	2 057	519	-	-	197	-	-	197	717
203	FEZEKA PRIMARY SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	2 188	-	712	-	-	-	-	712	712
204	BURU JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 296	1 319	-	-	(620)	-	-	(620)	699
205	DIMBAZA PRIMARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 378	-	-	-	698	-	-	698	698

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R'000																
206	BONTRUG SENIOR PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 093	-	697	-	-	-	-	697	697
207	MPENI SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 100	-	692	-	-	-	-	692	692
208	XOLILIZWE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 074	-	691	-	-	-	-	691	691
209	EBEENZEER NYATHI SENIOR SECONDARY SCHOOL	JOE GOABI	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	60 886	-	-	-	681	-	-	681	681
210	CENYU PUBLIC SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 034	-	676	-	-	-	-	676	676
211	MAPASA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	20/03/2015	19/09/2024	Programme 6	EiG	49 428	-	-	-	674	-	-	674	674
212	ZADUNGENI PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 024	-	673	-	-	-	-	673	673
213	HLOKOMA SENIOR SECONDARY SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 018	-	669	-	-	-	-	669	669
214	D D SIWISA PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 997	-	666	-	-	-	-	666	666
215	BONXA HIGH SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	2 006	-	666	-	-	-	-	666	666
216	RODE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 974	-	657	-	-	-	-	657	657
217	LUTUBENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 998	-	655	-	-	-	-	655	655
218	MACLEAR PUBLIC SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 936	-	651	-	-	-	-	651	651
219	NYAMEKO HIGH SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 955	-	649	-	-	-	-	649	649
220	MANZANA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	10/12/2021	10/06/2024	Programme 6	EiG	8 109	4 636	-	-	(4 004)	-	-	(4 004)	632
221	AYLIFF PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
222	D G COSSIE PUBLIC PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
223	JAMES NGUZA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/07/2021	07/03/2024	Programme 6	EiG	1 582	629	-	-	-	-	-	-	629
224	JONGILANGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
225	KHULANGOPHONDO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629

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R'000																
226	KwaSHUSHU SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
227	MASHLANGANE SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
228	MBODLENI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
229	MNCEBA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
230	MOUNT AYLIFE JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
231	MSUKENI PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
232	NATHANIEL PAMLA HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
233	NOABANE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
234	NOABISILE HIGH SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
235	SAHLULO PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
236	SINAKHO HIGH SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
237	ST MARKS TECHNICAL SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
238	ZINYOSINI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
239	ZWELITSHA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	-	-	-	-	629
240	AMAZIZI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	629	-	-	629	629
241	KHOBONQABA PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	629	-	-	629	629
242	NDABANKULU SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EiG	-	-	-	-	629	-	-	629	629
243	NTABANKULU SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	629	-	-	629	629

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeabl e	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																
244	TYHOLOMI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	-	-	629	-	-	629	629
245	VULINGCOBO SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	-	-	-	629	-	-	629	629
246	ZANOKHANYO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	-	-	-	629	-	-	629	629
247	ZANOLWAZI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	-	-	629	-	-	629	629
248	BREIDBACH PRIMARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 214	-	-	-	627	-	-	627	627
249	CAGUBA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 879	-	626	-	-	-	-	626	626
250	DAMBUZA PUBLIC PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 862	-	623	-	-	-	-	623	623
251	NDALISO SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 871	-	620	-	-	-	-	620	620
252	MTYOBO PUBLIC PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	10/10/2020	30/11/2021	Programme 6	EIG	1 450	410	-	-	207	-	-	207	618
253	NGANGELIWE SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 841	-	617	-	-	-	-	617	617
254	UGIE - MACLEAR CMC	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 823	-	615	-	-	-	-	615	615
255	LAERSKOOLO SOMERSET'S GIFT	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	441	44	-	-	571	-	-	571	615
256	PHILEMON NGCELWANE HIGH SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 862	-	614	-	-	-	-	614	614
257	NYIBISA PRIMARY SCHOOL	BUFFALO CITY	Re-Alignment	01/01/2019	31/03/2023	Programme 6	EIG	11 533	704	-	-	(92)	-	-	(92)	613
258	MASAKALA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 823	-	611	-	-	-	-	611	611
259	DINZULU JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(19)	-	-	(19)	610
260	GOBIZIWE AGRICULTURAL SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(19)	-	-	(19)	610
261	LOWER BUFUMBA SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(19)	-	-	(19)	610
262	MTENGWANE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(19)	-	-	(19)	610
263	MXAKA SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Re-Alignment	01/04/2022	31/03/2023	Programme 6	EIG	397	-	610	-	-	-	-	610	610

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R'000															
264	NDAMASE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	19/03/2015	00/01/1900	Programme 6	EiG	102 935	-	-	-	609	-	-	609
265	NONCEDO COMBINED SCHOOL	BUFFALO CITY	Additional Classrooms	01/02/2020	31/03/2023	Programme 6	EiG	10 718	200	-	-	409	-	-	409
266	LUNDI PUBLIC JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	609	-	-	-	-	609
267	PAKAMANI SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	609	-	-	-	-	609
268	BATHANDE NDAMASE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	609	-	-	-	-	609
269	MDATYA JUNIOR PRIMARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	605	-	-	-	-	605
270	MOLLEFE SENIOR PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	603	-	-	-	-	603
271	INKUTHALO PUBLIC PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	603	-	-	-	-	603
272	LOWER BUFUMBA SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	602	-	-	-	-	602
273	NGSIPHU PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	602	-	-	-	-	602
274	ZANEMPUCUKO SENIOR SECONDARY SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	602	-	-	-	-	602
275	QWABI SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 797	-	600	-	-	-	-	600
276	MAKAULA SENIOR SECONDARY SCHOOL - Hostel	ALFRED NZO WEST	Hostels	26/10/2018	30/06/2025	Programme 6	EiG	275 291	683	-	-	(83)	-	-	600
277	ALICE PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(29)	-	-	600
278	COFFEEBAY JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(29)	-	-	600
279	DEBE PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(29)	-	-	600
280	EMIZAMOYETHU SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(29)	-	-	600
281	LUKHOZI HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(29)	-	-	600

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R'000															
282	MASIBAMBISANE COMBINED PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
283	MENDWANA JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
284	MGUDLWA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
285	MGWEBI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
286	MIDDLEDRIFT CMC	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
287	MPEKO PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
288	NDABANKULU SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
289	NGUBESIZWE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
290	NGXAMINGXA PUBLIC SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
291	SANDISULWAZI HIGH SCHOOL	SARAH BAARTMAN	Special School	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
292	SIYAKHULA FINISHING SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
293	ST MATTHEWS HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
294	ST MATTHEWS PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
295	TEMPLETON HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
296	THOBELANI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
297	ZWELAKHE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	629	-	-	(29)	-	-	(29)
298	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EIG	629	-	600	-	-	-	-	600
299	AMIAZIZI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	600	-	-	-	-	600
300	HILLVIEW PRIMARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	-	600	-	-	-	-	600

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R000																
301	ILINGELABANTU PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
302	IMINGANGATHELO HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
303	KHANYA SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
304	KHOBONQABA PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
305	MAHLATINI SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
306	MAQANDA PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
307	MAZIBUKO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
308	MDIBANISO SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
309	NCUNGUZO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
310	NDYEBO NTSALUBA SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
311	NTULIKAZI PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
312	PANGIDLELA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
313	SISONKE PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
314	TILDIN PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
315	WILSON MAYEKISO JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	-	600	-	-	-	-	600	600
316	BARKLY EAST DISTRICT OFFICE	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	599	-	-	-	-	599	599
317	COFFEEBAY JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	599	-	-	-	-	599	599
318	IKHWEZI TECHNICAL SKILL CENTRE	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 823	-	599	-	-	-	-	599	599
319	SIZAMULWAZI PUBLIC SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 763	-	596	-	-	-	-	596	596

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R'000															
320	MOUNT AYLIF Junior Secondary School	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 760	-	589	-	-	-	-	589
321	EMPUMELEWENI Senior Primary School	CHRIS HANI WEST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	1 590	-	-	-	586	-	-	586
322	MARELANE Secondary School	ALFRED NZO EAST	Fencing	31/03/2013	30/03/2017	Programme 6	EIG	1 155	-	-	-	579	-	-	579
323	MDATYA Secondary School	ALFRED NZO EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 194	1 042	-	-	(465)	-	-	(465) 577
324	CLAREMONT Junior Primary School	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 676	-	569	-	-	-	-	569
325	ST MATHEWS Junior Secondary School	Alfred Nzo District Municipality	Upgrades and additions	01/04/2016	30/03/2023	Programme 6	EIG	-	-	-	-	568	-	-	568
326	JABAVU High School	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 689	-	566	-	-	-	-	566
327	KUYASA Senior Secondary School	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 691	-	565	-	-	-	-	565
328	ZWELITSHA Senior Secondary School	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 686	-	565	-	-	-	-	565
329	MEHLOWAKULU Senior Secondary School	JOE GOABI	Re-Alignment	01/04/2016	31/03/2024	Programme 6	EIG	105 747	3 000	-	-	(2 436)	-	-	(2 436) 564
330	VAKELE Technical Senior Secondary School	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 713	-	564	-	-	-	-	564
331	BASHEE Comprehensive High School	AMATHOLE EAST	Additional Classrooms	20/03/2015	23/10/2024	Programme 6	EIG	67 647	2 363	-	-	(1 802)	-	-	(1 802) 561
332	DILIZINTABA Senior Secondary School	O R TAMBO INLAND	Re-Alignment	09/11/2015	31/12/2022	Programme 6	EIG	43 703	-	-	-	560	-	-	560
333	NGQWARA Junior Secondary School	AMATHOLE EAST	Additional Classrooms	11/10/2019	31/03/2023	Programme 6	EIG	2 314	577	-	-	(17)	-	-	(17) 560
334	GOBANI Intermediate Primary School	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 260	-	-	-	559	-	-	559
335	PALMERTON Junior Secondary School	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 667	-	555	-	-	-	-	555
336	ST GEORGES Senior Secondary School	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 637	-	551	-	-	-	-	551
337	JONGINTABA Senior Secondary School	O R TAMBO INLAND	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 819	408	143	-	(0)	-	-	143 551
338	TOM PANYANA	Buffalo City Metropolitan Municipality	Fencing	01/04/2022	31/03/2024	Programme 6	EIG	-	-	848	-	(300)	-	-	548

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R000																
339	ST MARKS TECHNICAL SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 623	-	547	-	-	-	-	547	547
340	MAHAMANE JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 617	-	545	-	-	-	-	545	545
341	MYOLWA PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	10/12/2021	10/06/2024	Programme 6	EIG	4 000	2 150	-	-	(1 611)	-	-	(1 611)	539
342	PEARSTON PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 591	-	538	-	-	-	-	538	538
343	NOBHOTWE JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 600	-	535	-	-	-	-	535	535
344	HANKEY SENIOR SECONDARY SCHOOL	SARAH BAARTMAN	Fencing	31/03/2013	30/03/2017	Programme 6	EIG	2 367	-	-	-	535	-	-	535	535
345	SINAKO PRIMARY SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 592	-	534	-	-	-	-	534	534
346	ALHEIT VAN DER MERWE PRIMARY SCHOOL	JOE GOABI	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EIG	530	-	-	-	530	-	-	530	530
347	THOBELANI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 575	-	529	-	-	-	-	529	529
348	MLUNGISI PUBLIC SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 573	-	529	-	-	-	-	529	529
349	MBONGWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 454	570	-	-	(44)	-	-	(44)	526
350	MASISEBENZE PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 558	-	523	-	-	-	-	523	523
351	DORDRECHT PRIMARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 553	-	522	-	-	-	-	522	522
352	GUMZANA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 553	-	520	-	-	-	-	520	520
353	MBIDLANA JUNIOR SECONDARY SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 515	-	517	-	-	-	-	517	517
354	BUWA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	20/10/2020	20/12/2021	Programme 6	EIG	1 762	386	130	-	0	-	-	130	516
355	DUMILE SENIOR PRIMARY SCHOOL	ALFRED NZO EAST	Grade R	01/09/2018	31/03/2023	Programme 6	EIG	4 082	3 023	-	-	(2 508)	-	-	(2 508)	515
356	NGQUBUSINI PRIMARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 533	-	515	-	-	-	-	515	515
357	NCURA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 534	-	514	-	-	-	-	514	514

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R'000															
338	SANDY MAJEKE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	20/10/2020	30/03/2023	Programme 6	EIG	-	-	512	-	-	-	-	512
339	MZINGISI PRIMARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 522	-	511	-	-	-	-	511
340	GRAAFF-REINET PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 499	-	509	-	-	-	-	509
361	MAQONGWANA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 521	-	509	-	-	-	-	509
362	MKOMANE SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 518	-	509	-	-	-	-	509
363	NTSHELENI SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 508	-	507	-	-	-	-	507
364	MAKUKHANYE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 516	-	506	-	-	-	-	506
365	BGM INNER CITY (GRENS VOORBEREIDINGSKOO)	BUFFALO CITY	Additional Classrooms	01/02/2020	31/03/2023	Programme 6	EIG	10 860	123	-	-	380	-	-	380
366	ST MATTHEWS HIGH SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 486	-	501	-	-	-	-	501
367	SERVICE DELIVERY MODEL	EC WHOLE	Non-Infrastructure	10/12/2021	10/06/2025	Programme 6	EIG	157 300	4 000	-	-	(3 500)	-	-	(3 500)
368	AM ZANTSI SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	29/02/2016	29/09/2016	Programme 6	EIG	1 694	876	-	-	(376)	-	-	(376)
369	NONKUBELA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Re-Alignment	19/02/2018	31/03/2022	Programme 6	EIG	25 995	222	-	-	278	-	-	278
370	LUSKISKI VILLAGE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EIG	500	-	-	-	500	-	-	500
371	LUTATENI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EIG	500	-	-	-	500	-	-	500
372	MTHINGWEVU SECONDARY SCHOOL	CHRIS HANI WEST	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EIG	500	-	-	-	500	-	-	500
373	PAKAMANI SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Special School	01/04/2022	31/03/2023	Programme 6	EIG	500	-	-	-	500	-	-	500
374	TYELINZIMA HIGH SCHOOL	O R TAMBO INLAND	Upgrades and additions	01/04/2022	31/03/2023	Programme 6	EIG	500	-	-	-	500	-	-	500
375	ZIBI MEYER HOSTELS	ALFRED NZO WEST	Fencing	20/10/2020	31/03/2024	Programme 6	EIG	-	-	500	-	-	-	-	500
376	MPONDOMBINI SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 328	400	100	-	(0)	-	-	100

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R'000																
377	JOHN MASIZA INTERMEDIATE SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 499	-	499	-	-	-	-	499	499
378	NDONGA JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 474	-	497	-	-	-	-	497	497
379	WALAZA JUNIOR SECONDARY SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 499	-	495	-	-	-	-	495	495
380	JKINDABA SENIOR SECONDARY SCHOOL	O R Tambo District Municipality	Fencing	01/04/2022	31/03/2024	Programme 6	EiG	-	-	495	-	-	-	-	495	495
381	FORT MALAN SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	20/03/2015	23/10/2024	Programme 6	EiG	53 397	-	-	-	493	-	-	493	493
382	PUTUMA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 480	-	492	-	-	-	-	492	492
383	ZWELIVUMILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	29/02/2016	29/09/2016	Programme 6	EiG	1 927	-	-	-	488	-	-	488	488
384	IMPUMELELO SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	10 737	-	-	-	488	-	-	488	488
385	GARRETT PUBLIC PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 442	-	487	-	-	-	-	487	487
386	ZITULELE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 463	-	487	-	-	-	-	487	487
387	BETHVALE PRIMARY SCHOOL	NELSON MANDELA	Grade R	19/03/2011	30/06/2023	Programme 6	EiG	16 894	3 009	-	-	(2 522)	-	-	(2 522)	487
388	NTSONKOTHA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Re-Alignment	01/04/2016	31/03/2026	Programme 6	EiG	76 626	7 043	-	-	(6 560)	-	-	(6 560)	483
389	NONESI PUBLIC SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 387	-	477	-	-	-	-	477	477
390	MGEZIWA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 347	192	245	-	33	-	-	278	470
391	SIYAKHULA FINISHING SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 380	-	467	-	-	-	-	467	467
392	ZWELI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	15/08/2016	31/03/2023	Programme 6	EiG	2 933	682	-	-	(217)	-	-	(217)	465
393	BHONGOLETHU SECONDARY SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 377	-	464	-	-	-	-	464	464
394	IZAGWITYI PRIMARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 365	-	462	-	-	-	-	462	462
395	JAMES KOBI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 392	-	461	-	-	-	-	461	461
396	ALHET VAN DER MERWE PRIMARY SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 389	-	460	-	-	-	-	460	460

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397	MOKHESENG SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Re-Alignment	01/03/2018	31/03/2022	Programme 6	EiG	28 524	296	-	-	164	-	-	164
398	NOSIZWE HIGH SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 376	-	459	-	-	-	-	459
399	LUTHANDO LUVUYO SPECIAL SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 350	-	458	-	-	-	-	458
400	MASIBAMBISANE COMBINED PRIMARY SCHOOL	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 370	-	451	-	-	-	-	451
401	HOGO SENIOR SECONDARY SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 232	-	-	-	449	-	-	449
402	CEDARBERG PRIMARY SCHOOL	NELSON MANDELA	Grade R	19/03/2011	30/03/2023	Programme 6	EiG	13 655	4 001	-	-	(3 554)	-	-	(3 554)
403	BUTHISIZWE PRIMARY SCHOOL	AMATHOLE WEST	Water & Sanitation	20/03/2015	30/09/2020	Programme 6	EiG	2 887	-	-	-	446	-	-	446
404	DUMEZWENI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 539	267	178	-	0	-	-	178
405	IXOPO JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 304	-	442	-	-	-	-	442
406	MOSA SIBI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 392	263	179	-	-	-	-	179
407	MBASA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 270	-	432	-	-	-	-	432
408	ENIZAMOYETHU SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 258	-	428	-	-	-	-	428
409	MGIKELA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 197	416	11	-	0	-	-	11
410	BEN NYATI PUBLIC PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 257	-	421	-	-	-	-	421
411	GCINBANDLA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 264	-	420	-	-	-	-	420
412	ENZOMINCANE PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 230	-	419	-	-	-	-	419
413	SOLOMON AKENA PRIMARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 243	-	418	-	-	-	-	418
414	TAPOLENG JUNIOR SECONDARY SCHOOL	JOE GOABI	Re-Alignment	01/04/2016	31/03/2022	Programme 6	EiG	72 066	-	-	-	415	-	-	415
415	MANDLENI PRIMARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 971	695	-	-	(281)	-	-	(281)

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R000																
416	NOMAGQWATHEKANA COMPREHENSIVE TECHNICAL SCHOOL	ALFRED NZO EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 338	434	-	-	(20)	-	-	(20)	413
417	XHENTSE SENIOR SECONDARY SCHOOL	O R Tambo District Municipality	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	-	-	412	-	-	-	-	412	412
418	HLANKOMO JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Grade R	01/09/2018	31/03/2023	Programme 6	EIG	3 721	2 515	-	-	(2 111)	-	-	(2 111)	404
419	ZWELIBONGILE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 188	-	402	-	-	-	-	402	402
420	SIMZAMILE SENIOR SECONDARY SCHOOL	BUFFALO CITY	Replacement School	31/03/2012	15/05/2024	Programme 6	EIG	42 281	1 240	-	-	(843)	-	-	(843)	397
421	MNUKWA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	2 222	467	-	-	(70)	-	-	(70)	396
422	BATHANDWA NDOO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	773	-	392	-	-	-	-	392	392
423	DANIELS PUBLIC PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	773	-	392	-	-	-	-	392	392
424	LANGALITSHONI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	773	-	392	-	-	-	-	392	392
425	MASIXOLE HIGH SCHOOL	BUFFALO CITY	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	773	-	392	-	-	-	-	392	392
426	MZIKAYISE DALASILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	773	-	392	-	-	-	-	392	392
427	SAMUEL NTSIKO PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	773	-	392	-	-	-	-	392	392
428	HECTOR PETERSEN HIGH SCHOOL	BUFFALO CITY	Fencing	20/03/2015	30/11/2026	Programme 6	EIG	100 379	1 680	-	-	(1 291)	-	-	(1 291)	389
429	IKWEZI SECONDARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	1 109	-	388	-	-	-	-	388	388
430	BOOYSEN PARK SECONDARY SCHOOL - Phase II	NELSON MANDELA	Additional Classrooms	19/03/2011	29/11/2024	Programme 6	EIG	60 754	-	-	-	379	-	-	379	379
431	TLOKWENG SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EIG	5 336	729	-	-	(354)	-	-	(354)	375
432	MQAMBELI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Grade R	01/04/2016	31/03/2022	Programme 6	EIG	7 627	783	-	-	(411)	-	-	(411)	372

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433	BROOKSNEK SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 075	-	370	-	-	-	-	370
434	NOBUZWE SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 071	-	362	-	-	-	-	362
435	MZIMVUBU SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	2 073	494	-	-	(132)	-	-	(132)
436	GWEBITYALA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	04/11/2021	Programme 6	EiG	12 388	1 071	-	-	(711)	-	-	(711)
437	TECH SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 054	-	358	-	-	-	-	358
438	ISIBANE PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	1 027	-	358	-	-	-	-	358
439	SIYAPHAKAMA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Fencing	29/02/2016	29/09/2016	Programme 6	EiG	1 235	-	-	-	356	-	-	356
440	NCHAFATSO PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	5 402	502	-	-	(150)	-	-	(150)
441	NONKUBELA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	10/12/2021	10/06/2025	Programme 6	EiG	4 858	1 101	-	-	(752)	-	-	(752)
442	ENYANISWENI SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 505	467	-	-	(119)	-	-	(119)
443	NOKWANDA JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	992	-	343	-	-	-	-	343
444	THOBOSHANA FARM SCHOOL	BUFFALO CITY	Fencing	09/02/2018	30/06/2022	Programme 6	EiG	2 116	-	-	-	343	-	-	343
445	BETHESDA PRIMARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 484	604	-	-	(264)	-	-	(264)
446	E N SEKU SECONDARY SCHOOL	O R Tambo District Municipality	Fencing	01/04/2022	31/03/2024	Programme 6	EiG	-	-	340	-	-	-	-	340
447	WINNIE MANDELA COMP TECH SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	986	-	338	-	-	-	-	338
448	LUDOOEWENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	20/10/2020	10/12/2021	Programme 6	EiG	1 482	317	20	-	0	-	-	20
449	LAERSKOOL SOMERSET'S GIFT	SARAH BAARTMAN	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	974	-	336	-	-	-	-	336
450	NGXAMNGXA PUBLIC S	AMATHOLE WEST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	966	-	335	-	-	-	-	335
451	JONGINTABA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	938	-	328	-	-	-	-	328

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452	OOKAMA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Fencing	29/01/2018	30/06/2022	Programme 6	EIG	1 243	-	-	-	328	-	-	328	328
453	MELANI PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	20/03/2015	05/12/2025	Programme 6	EIG	19 740	2 866	-	-	(2 540)	-	-	(2 540)	326
454	SIVUMELENE SENIOR SECONDARY SCHOOL	JOE GOABI	Fencing	01/08/2022	30/05/2023	Programme 6	EIG	965	-	325	-	-	-	-	325	325
455	BETHELSDORP ROAD PRIMARY SCHOOL	NELSON MANDELA	Additional Classrooms	19/03/2011	29/11/2024	Programme 6	EIG	54 239	-	-	-	323	-	-	323	323
456	ARCADIA PRIMARY SCHOOL	NELSON MANDELA	Grade R	19/03/2011	30/07/2023	Programme 6	EIG	20 507	4 085	-	-	(3 764)	-	-	(3 764)	320
457	PLANGENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Re-Alignment	26/02/2016	31/12/2022	Programme 6	EIG	50 583	-	-	-	319	-	-	319	319
458	MPUTEKANE PRIMARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 145	314	1	-	0	-	-	1	315
459	MGXOBOZWENI JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EIG	2 587	-	-	-	311	-	-	311	311
460	ENDUKU PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Grade R	19/03/2015	00/01/1900	Programme 6	EIG	18 570	2 000	-	-	(1 690)	-	-	(1 690)	310
461	DIKELA JUNIOR SECONDARY SCHOOL	O R Tambo District Municipality	Fencing	01/04/2022	31/03/2024	Programme 6	EIG	-	-	-	-	300	-	-	300	300
462	JOJO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	14/09/2018	31/03/2026	Programme 6	EIG	-	-	-	-	300	-	-	300	300
463	MASIPHATHISANE SECONDARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	29/04/2022	Programme 6	EIG	11 957	2 588	-	-	(2 302)	-	-	(2 302)	295
464	LAMPLOUGH SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	20/03/2015	19/09/2024	Programme 6	EIG	84 265	-	-	-	294	-	-	294	294
465	GWEBITYALA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	30/03/2023	Programme 6	EIG	-	-	-	-	289	-	-	289	289
466	AYLIEF PRIMARY SCHOOL	AMATHOLE WEST	Grade R	31/03/2012	30/03/2018	Programme 6	EIG	10 154	-	-	-	288	-	-	288	288
467	MZAMOWETHU PUBLIC SCHOOL	BUFFALO CITY	Additional Classrooms	01/02/2020	31/03/2023	Programme 6	EIG	8 803	200	-	-	86	-	-	86	286
468	NDAMASE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Water & Sanitation	16/01/2015	30/11/2020	Programme 6	EIG	3 172	-	-	-	282	-	-	282	282
469	BEDFORD JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Replacement School	20/03/2015	22/08/2022	Programme 6	EIG	77 553	-	-	-	280	-	-	280	280
470	ZANEWONGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	11/10/2019	31/03/2023	Programme 6	EIG	649	279	-	-	-	-	-	-	279
471	ZIBI MEYER SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 487	449	-	-	(171)	-	-	(171)	277

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472	MAQANDA PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Fencing	01/08/2022	30/05/2023	Programme 6	EiG	788	-	272	-	-	-	-	272
473	TSOLOBENG JUNIOR SECONDARY SCHOOL	JOE GOABI	Replacement School	08/11/2017	31/03/2022	Programme 6	EiG	12 367	746	-	-	(474)	-	-	(474)
474	BLAIR HELEN PRIMARY SCHOOL	BUFFALO CITY	Water & Sanitation	20/03/2015	31/07/2020	Programme 6	EiG	2 129	-	-	-	269	-	-	269
475	FORT GREY PUBLIC SCHOOL	BUFFALO CITY	Grade R	19/03/2011	28/09/2019	Programme 6	EiG	7 006	280	-	-	(14)	-	-	(14)
476	LESSEYTON PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 040	-	-	-	266	-	-	266
477	UPPER CORANA PRIMARY SCHOOL	O.R.Tambo District Municipality	Fencing	20/10/2020	30/03/2023	Programme 6	EiG	-	-	265	-	-	-	-	265
478	STMARY'S SENIOR PRIMARY SCHOOL	JOE GOABI	Re-Alignment	01/04/2016	30/03/2023	Programme 6	EiG	260	-	-	-	260	-	-	260
479	RIETBERG PRIMARY SCHOOL	SARAH BAARTMAN	Grade R	20/03/2015	31/08/2022	Programme 6	EiG	8 572	999	-	-	(739)	-	-	(739)
480	AMOS MLUNGWANA PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	01/04/2019	31/03/2023	Programme 6	EiG	13 990	250	-	-	-	-	-	-
481	G J LOW PRIMARY SCHOOL	NELSON MANDELA	Replacement School	30/06/2004	30/03/2023	Programme 6	EiG	10 927	-	-	-	245	-	-	245
482	MICHAELSDAL PRIMARY SCHOOL	CHRIS HANI WEST	Replacement School	19/03/2011	30/10/2025	Programme 6	EiG	113 541	3 282	-	-	(3 037)	-	-	(3 037)
483	BUFFALO FLATS PRIMARY SCHOOL	BUFFALO CITY	Grade R	19/03/2011	30/03/2023	Programme 6	EiG	15 465	300	-	-	(56)	-	-	(56)
484	DALASILE PRIMARY SCHOOL	CHRIS HANI WEST	Replacement School	19/03/2015	29/10/2019	Programme 6	EiG	48 707	12 484	-	-	(12 241)	-	-	(12 241)
485	CLAREMONT JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 578	-	-	-	240	-	-	240
486	THOBELANI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 545	-	-	-	238	-	-	238
487	ALICE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Grade R	20/03/2015	30/09/2023	Programme 6	EiG	8 013	963	-	-	(729)	-	-	(729)
488	A W BARNES PRIMARY SCHOOL	BUFFALO CITY	Grade R	31/03/2012	30/03/2023	Programme 6	EiG	16 167	1 307	-	-	(1 074)	-	-	(1 074)
489	DUBU PRIMARY SCHOOL	BUFFALO CITY	Grade R	19/03/2011	30/03/2018	Programme 6	EiG	4 847	-	-	-	229	-	-	229
490	JAMES NDULULA PRIMARY SCHOOL	NELSON MANDELA	Replacement School	20/03/2015	29/10/2021	Programme 6	EiG	48 382	1 733	-	-	(1 506)	-	-	(1 506)
491	C M VELLE JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Grade R	19/03/2015	30/03/2023	Programme 6	EiG	14 718	1 284	-	-	(1 064)	-	-	(1 064)

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R'000																
492	FRANK JOUBERT PRIMARY SCHOOL	NELSON MANDELA	Replacement School	30/05/2009	30/12/2022	Programme 6	EiG	10 907	-	-	-	212	-	-	212	212
493	COBOSI PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Grade R	19/03/2015	00/01/1900	Programme 6	EiG	14 729	1 500	-	-	(1 291)	-	-	(1 291)	209
494	KUBUSIE COMBINED SCHOOL	AMATHOLE WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 935	-	-	-	202	-	-	202	202
495	ANDRIES KRAAL HOSTELS	Cacadu District Municipality	Hostels	31/01/2023	31/01/2025	Programme 6	EiG	-	-	-	-	200	-	-	200	200
496	LUZIE DRIFT JSS HOSTELS	Joe Gqabi District Municipality	Hostels	31/01/2023	31/01/2025	Programme 6	EiG	-	-	-	-	200	-	-	200	200
497	NTABENI PS HOSTELS	Alfred Nzo District Municipality	Hostels	31/01/2023	31/01/2025	Programme 6	EiG	-	-	-	-	200	-	-	200	200
498	PONTSENG JSS HOSTELS	Alfred Nzo District Municipality	Hostels	31/01/2023	31/01/2025	Programme 6	EiG	-	-	-	-	200	-	-	200	200
499	TINANA JSS HOSTELS	Joe Gqabi District Municipality	Hostels	31/01/2023	31/01/2025	Programme 6	EiG	-	-	-	-	200	-	-	200	200
500	MOTHERWELL HIGH SCHOOL	NELSON MANDELA	Replacement School	30/01/2005	30/03/2022	Programme 6	EiG	19 465	-	-	-	200	-	-	200	200
501	NONYIKILA PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	27/08/2008	31/03/2022	Programme 6	EiG	9 539	1 239	-	-	(1 047)	-	-	(1 047)	192
502	MFIKI PRIMARY SCHOOL	AMATHOLE WEST	Replacement School	20/03/2015	31/08/2022	Programme 6	EiG	36 089	542	-	-	(352)	-	-	(352)	190
503	GRAAFF-REINET PRIMARY SCHOOL	SARAH BAARTMAN	Grade R	19/03/2015	29/03/2019	Programme 6	EiG	10 644	824	-	-	(638)	-	-	(638)	186
504	TOLENI PRIMARY SCHOOL	ALFRED NZO WEST	Re-Alignment	29/06/2017	30/06/2022	Programme 6	EiG	51 020	1 113	-	-	(941)	-	-	(941)	172
505	E MACEMBE JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Grade R	19/03/2015	30/03/2023	Programme 6	EiG	12 068	442	-	-	(274)	-	-	(274)	168
506	MCHOKWENI PRIMARY SCHOOL	ALFRED NZO EAST	Replacement School	04/12/2017	31/07/2021	Programme 6	EiG	35 654	274	-	-	(111)	-	-	(111)	162
507	MBULELO BENEKANE SECONDARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	128	-	-	-	160	-	-	160	160
508	EMUKELWENI PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 165	-	-	-	152	-	-	152	152
509	KROONVALE PRIMARY SCHOOL	SARAH BAARTMAN	Grade R	19/03/2015	29/03/2019	Programme 6	EiG	11 818	944	-	-	(792)	-	-	(792)	151
510	SIPHO HASHE COMBINED SCHOOL	NELSON MANDELA	Fencing	02/10/2021	02/12/2021	Programme 6	EiG	2 679	-	-	-	150	-	-	150	150

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511	ILINGE PRIMARY SCHOOL	NELSON MANDELA	Fencing	02/08/2021	02/12/2021	Programme 6	EiG	3 192	-	-	-	148	-	-	148
512	J F MATI SENIOR SECONDARY SCHOOL	BUFFALO CITY	Replacement School	31/03/2012	30/07/2021	Programme 6	EiG	9 097	1 055	-	-	(907)	-	-	(907)
513	THEMBA MIZI PRIMARY SCHOOL	ALFRED NZO EAST	Replacement School	01/04/2015	31/03/2023	Programme 6	EiG	48 768	-	-	-	135	-	-	135
514	MTATHA DISTRICT OFFICE - Trinet Leadership Institute	AMATHOLE WEST	Admin Office	01/04/2016	31/03/2024	Programme 6	EiG	32 130	-	-	-	130	-	-	130
515	CABAZI PRIMARY SCHOOL	ALFRED NZO WEST	Grade R	21/11/2017	31/03/2022	Programme 6	EiG	10 918	404	-	-	(274)	-	-	(274)
516	CULO SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	31/03/2023	Programme 6	EiG	14 688	1 370	-	-	(1 244)	-	-	(1 244)
517	FALTEIN SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/02/2020	31/03/2023	Programme 6	EiG	11 820	126	-	-	(0)	-	-	(0)
518	JOE SLOVO PRIMARY SCHOOL	NELSON MANDELA	Fencing	02/06/2021	02/12/2021	Programme 6	EiG	2 552	-	-	-	125	-	-	125
519	CLAREMONT JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	2 872	125	-	-	-	-	-	-
520	MACLEAR METHODIST PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	01/04/2020	31/03/2023	Programme 6	EiG	12 255	123	-	-	(0)	-	-	(0)
521	BETHANIA JUNIOR SECONDARY SCHOOL	JOE GOABI	Grade R	17/11/2017	31/03/2022	Programme 6	EiG	8 388	376	-	-	(255)	-	-	(255)
522	A B SIWENDU SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	10/07/2024	Programme 6	EiG	6 785	1 037	-	-	(923)	-	-	(923)
523	SOUTHBOURNE PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	4 315	169	-	-	(58)	-	-	(58)
524	SIBONILE SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	2 644	106	-	-	-	-	-	-
525	QAKAZANA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2016	10/07/2024	Programme 6	EiG	4 121	497	-	-	(391)	-	-	(391)
526	SISEKO SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Fencing	14/03/2018	30/06/2022	Programme 6	EiG	1 004	-	-	-	104	-	-	104
527	MVUBU PRIMARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(586)	-	-	(586)
528	IKHWEZI LOKUSA SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Sanitation	12/07/2013	31/03/2023	Programme 6	EiG	-	-	-	-	102	-	-	102
529	LOWIABO SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	2 244	102	-	-	-	-	-	-

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530	MGOBOZI SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Grade R	01/04/2016	31/03/2023	Programme 6	EiG	8 335	1 858	-	-	(1 758)	-	-	(1 758)	100
531	MEYISI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	06/11/2008	31/03/2022	Programme 6	EiG	21 685	8	-	-	90	-	-	90	98
532	MEGEZWA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 558	-	-	-	98	-	-	98	98
533	ENTILINI PRIMARY SCHOOL	CHRIS HANI EAST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	1 722	-	-	-	97	-	-	97	97
534	MENDU PRIMARY SCHOOL	AMATHOLE EAST	Water & Sanitation	20/03/2015	01/10/2020	Programme 6	EiG	2 157	-	-	-	97	-	-	97	97
535	A V BUKANI PRIMARY SCHOOL	SARAH BAARTMAN	Fencing	31/03/2013	30/03/2017	Programme 6	EiG	4 073	-	-	-	95	-	-	95	95
536	LUVUYO SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	20/11/2020	Programme 6	EiG	3 634	-	-	-	92	-	-	92	92
537	ZANEWONGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	01/04/2017	30/11/2025	Programme 6	EiG	48 476	1 757	-	-	(1 667)	-	-	(1 667)	90
538	BASHEE JUNIOR PRIMARY SCHOOL	CHRIS HANI EAST	Fencing	01/04/2022	31/03/2024	Programme 6	EiG	-	-	87	-	-	-	-	87	87
539	JULUKUQI PRIMARY SCHOOL	O R TAMBO INLAND	Water & Sanitation	20/03/2015	30/08/2020	Programme 6	EiG	2 892	-	-	-	86	-	-	86	86
540	KRUISFONTEIN PRIMARY SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 798	-	-	-	85	-	-	85	85
541	MAKUKHANYE PRIMARY SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 312	-	-	-	82	-	-	82	82
542	KHULILE PRIMARY SCHOOL	NELSON MANDELA	Water & Sanitation	20/03/2015	30/10/2020	Programme 6	EiG	781	-	-	-	81	-	-	81	81
543	XURANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 802	-	-	-	81	-	-	81	81
544	KHWAZA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Fencing	31/03/2013	30/03/2017	Programme 6	EiG	1 640	-	-	-	80	-	-	80	80
545	SHILOH PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 225	-	-	-	80	-	-	80	80
546	FORT WARWICK FARM SCHOOL	BUFFALO CITY	Additional Classrooms	01/12/2021	31/03/2024	Programme 6	EiG	3 886	49	-	-	26	-	-	26	75
547	FLAGSTAFF SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Re-Alignment	05/11/2015	31/12/2022	Programme 6	EiG	38 527	-	-	-	75	-	-	75	75
548	Ntlatu Senior Secondary School	O R TAMBO COASTAL	Additional Classrooms	22/03/2017	28/02/2023	Programme 6	EiG	11 886	-	-	-	74	-	-	74	74

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549	INKQUBELA PUBLIC PRIMARY SCHOOL	NELSON MANDELA	Fencing	02/06/2021	02/12/2021	Programme 6	EiG	4 712	-	-	-	68	-	-	68
550	SAKHULULEKA SECONDARY SCHOOL	Amathole District Municipality	Additional Classrooms	01/04/2016	30/03/2023	Programme 6	EiG	-	-	-	-	60	-	-	60
551	UNITATA COMMUNITY JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Fencing	19/07/2018	30/03/2022	Programme 6	EiG	2 727	-	-	-	55	-	-	55
552	INYIBIBA PUBLIC SECONDARY SCHOOL	Amathole District Municipality	Additional Classrooms	30/08/2018	30/03/2023	Programme 6	EiG	-	-	-	-	54	-	-	54
553	OSBORN SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Water & Sanitation	16/01/2015	30/11/2020	Programme 6	EiG	2 388	-	-	-	52	-	-	52
554	MTSHAWELANGA JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 262	-	-	-	47	-	-	47
555	PEFFERVILLE PRIMARY SCHOOL	BUFFALO CITY	Grade R	19/03/2011	30/07/2021	Programme 6	EiG	9 914	323	-	-	(280)	-	-	(280)
556	MDUMAZULU JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/09/2018	31/03/2023	Programme 6	EiG	586	586	-	-	(543)	-	-	(543)
557	MOSANA JUNIOR SECONDARY SCHOOL (Completion)	JOE GOABI	Grade R	30/06/2005	30/03/2022	Programme 6	EiG	1 013	-	-	-	42	-	-	42
558	DE HOOP PRIMARY SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	805	-	-	-	38	-	-	38
559	SILANGWE PRIMARY SCHOOL	ALFRED NZO EAST	Grade R	14/11/2017	31/10/2021	Programme 6	EiG	10 180	2 121	-	-	(2 088)	-	-	(2 088)
560	LUSHOF STATE AIDED PRIMARY SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	795	-	-	-	31	-	-	31
561	ENKWENKWEZINI SECONDARY SCHOOL	AMATHOLE WEST	Fencing	16/07/2018	30/06/2022	Programme 6	EiG	839	-	-	-	29	-	-	29
562	FEZEKA PRIMARY SCHOOL	AMATHOLE WEST	Water & Sanitation	20/03/2015	31/08/2020	Programme 6	EiG	2 549	-	-	-	26	-	-	26
563	ROSMED PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	31/07/2020	Programme 6	EiG	1 001	-	-	-	25	-	-	25
564	FREEMANTLE AGRICULTURAL SCHOOL	CHRIS HANI WEST	Water & Sanitation	16/01/2015	30/11/2020	Programme 6	EiG	1 668	-	-	-	23	-	-	23
565	SODDI JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	31/08/2020	Programme 6	EiG	1 007	-	-	-	20	-	-	20
566	THOBOSHANA FARM SCHOOL	BUFFALO CITY	Water & Sanitation	20/03/2015	31/07/2020	Programme 6	EiG	2 546	-	-	-	20	-	-	20

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567	SHAWPARK COMBINED SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/09/2020	Programme 6	EiG	1 855	-	-	-	19	-	-	19	19
568	NXAXO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 068	-	-	-	19	-	-	19	19
569	TIPINI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	953	-	-	-	18	-	-	18	18
570	BANKIES JUNIOR SECONDARY SCHOOL	BUFFALO CITY	Replacement School	30/08/2016	31/03/2022	Programme 6	EiG	21 127	-	-	-	17	-	-	17	17
571	GWEGWE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	2 978	-	-	-	16	-	-	16	16
572	W B TSHUME PRIMARY SCHOOL	NELSON MANDELA	Water & Sanitation	20/03/2015	30/09/2020	Programme 6	EiG	1 791	-	-	-	14	-	-	14	14
573	BUBESI PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/09/2018	31/03/2024	Programme 6	EiG	8 638	22	-	-	(9)	-	-	(9)	13
574	FORT BROWN PRIMARY SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/09/2020	Programme 6	EiG	1 320	-	-	-	13	-	-	13	13
575	MAPAKATI PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	16/01/2017	31/12/2021	Programme 6	EiG	21 096	-	-	-	13	-	-	13	13
576	MARINA SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	16/01/2017	31/12/2021	Programme 6	EiG	39 014	-	-	-	13	-	-	13	13
577	MPONDBINI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	16/01/2017	31/12/2021	Programme 6	EiG	27 474	-	-	-	13	-	-	13	13
578	NOMAGQWATHEKANA COMPREHENSIVE TECHNICAL SCHOOL	ALFRED NZO EAST	Additional Classrooms	16/01/2017	31/12/2021	Programme 6	EiG	36 358	-	-	-	13	-	-	13	13
579	NYANISWENI PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	16/01/2017	31/12/2021	Programme 6	EiG	11 282	-	-	-	13	-	-	13	13
580	SVUMELENE SENIOR SECONDARY SCHOOL	JOE GOABI	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EiG	1 878	-	-	-	13	-	-	13	13
581	ZINTLE PRIMARY SCHOOL	SARAH BAARTMAN	Water & Sanitation	20/03/2015	30/09/2020	Programme 6	EiG	641	-	-	-	13	-	-	13	13
582	DOLOPHINI SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water & Sanitation	20/03/2015	31/08/2020	Programme 6	EiG	1 909	-	-	-	12	-	-	12	12
583	ESIDVADWENI JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	31/10/2020	Programme 6	EiG	2 913	-	-	-	12	-	-	12	12
584	BLACK DIAMOND PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	30/04/2009	31/03/2022	Programme 6	EiG	5 656	37	-	-	(26)	-	-	(26)	11

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000															
585	HELIUSHE SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	31/08/2020	Programme 6	EIG	961	-	-	-	11	-	-	11
586	TANTSEKA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EIG	2 962	-	-	-	10	-	-	10
587	BERLIN HIGH SCHOOL	BUFFALO CITY	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	-	-	(619)	-	-	(619)
588	BONXA HIGH SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EIG	629	629	-	-	(619)	-	-	(619)
589	ABERDEEN SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
590	ANDREW RABIE HIGH SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
591	BATHANDE NDAMASE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
592	BETHANIA SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
593	BLYTHSWOOD HIGH SCHOOL	AMATHOLE EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
594	C M VELLEUM JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
595	CHAPMAN SECONDARY SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
596	DF MALHERBE HIGH SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
597	DIDI SENIOR PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
598	E MACEMBE JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
599	ENYANISWENI SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
600	ETHEMBENI ENRICHMENT CENTRE	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
601	GRASLAAGTE PRIMARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
602	GUMZANA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10
603	HANKEY PRIMARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EIG	-	-	-	-	10	-	-	10

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R000																
604	INYATHI HIGH SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
605	KHUMBULANI HIGH SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
606	KHUTLISO DANIELS SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
607	KLIPPLAAT SENIOR SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
608	LAERSKOOLO SOMERSET'S GIFT	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
609	LEHANA SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
610	LUKHANYO JUNIOR PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
611	LUZIE DRIFT SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
612	MABALENGWE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
613	MAGQWENI PRIMARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
614	MATANDELA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
615	MDATYA JUNIOR PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
616	MFAMZI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
617	MGEZWIA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
618	MHLANGA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
619	MICHAUSDAL SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
620	MINAH T SOGA SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
621	MNCEBA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
622	MNCWATI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10

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R000															
623	MINQOPHISO PRIMARY SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
624	MINXESHA SENIOR PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
625	MORNINGSIDE HIGH SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
626	MITIRARA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
627	MZAMOMHLE HIGH SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
628	NGURA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
629	NGXONGWENI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
630	NOBHOTWE JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
631	NOMPUMELELO SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
632	NOALWENI PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
633	NYAMEKO HIGH SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
634	NYANGULIZWE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
635	OLIVER TAMBO TECHNICAL HIGH SCHOOL	ALFRED NZO EAST	Sanitation	11/07/2017	31/12/2022	Programme 6	EiG	1 106	-	-	-	10	-	-	10
636	OPENSIDE FARM SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
637	OVISTON PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
638	PARSONS HILL PRIMARY SCHOOL	NELSON MANDELA	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
639	PATENSE AGRICULTURAL SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
640	PEFFERVILLE PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10
641	PELLSRUS JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10

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R'000																
642	PHILLIP MTYWAKU SENIOR SECONDARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
643	POLOKOE JUNIOR PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
644	QAQAMBA JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
645	QHAYIVALETHU INTERMEDIATE SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
646	RAMAFOLE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
647	SANDISULWAZI HIGH SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
648	SIBUYELE HIGH SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
649	SIXISHE JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
650	SIZAMULWAZI PUBLIC SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
651	SOBABA SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
652	THAKABANINA SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
653	THORNVALE JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
654	WHITTLESEA PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
655	WILLIAM OATES PRIMARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
656	XILINXA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
657	ZWELEMFUNDO PUBLIC SCHOOL	BUFFALO CITY	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
658	ZWELITSHA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/11/2022	31/03/2023	Programme 6	EiG	-	-	-	-	10	-	-	10	10
659	BAMBILANGA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)	10
660	BROOKSNEK JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)	10

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R'000															
661	DUNGU JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
662	EMAZWENI PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
663	NGUBESIZWE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
664	ST MARKS TECHNICAL SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
665	SUKUDE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
666	THEMBALESIZWE COMP TECH SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
667	TOISEKRAAL PUBLIC SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
668	JAMES KOBI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(80)	-	-	(80)
669	AMAZIZI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
670	BLIKANA SENIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
671	FARVIEW JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
672	JONGILANGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
673	KHONJWAYO SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
674	MANZANA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
675	MATTHEW GONIWE PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
676	MZIKAYISE DALASILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
677	PALMERTON HIGH SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)
678	JUMBA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(679)	-	-	(679)

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R'000																
679	LEPPAN PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	07/03/2024	Programme 6	EIG	1 321	689	-	-	(679)	-	-	(679)	10
680	MPEKO PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	07/03/2024	Programme 6	EIG	1 321	689	-	-	(679)	-	-	(679)	10
681	NOMBIZO SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	07/03/2024	Programme 6	EIG	1 321	689	-	-	(679)	-	-	(679)	10
682	XWILI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EIG	2 909	-	-	-	9	-	-	9	9
683	IDA HIGH SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	30/11/2020	Programme 6	EIG	3 055	-	-	-	6	-	-	6	6
684	MADWALENI SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	31/08/2020	Programme 6	EIG	2 999	-	-	-	6	-	-	6	6
685	LUTUTU JUNIOR SECONDARY SCHOOL	JOE GOABI	Grade R	08/01/2018	31/03/2022	Programme 6	EIG	11 008	9	-	-	(4)	-	-	(4)	5
686	KANTOLO JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	11/07/2017	31/12/2022	Programme 6	EIG	1 255	-	-	-	5	-	-	5	5
687	MPUTEKANE PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	07/02/2018	31/03/2022	Programme 6	EIG	7 937	8	-	-	(3)	-	-	(3)	5
688	XOLOBENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Replacement School	30/10/2008	31/03/2022	Programme 6	EIG	11 592	7	-	-	(3)	-	-	(3)	4
689	INTYIBABA PUBLIC SECONDARY SCHOOL	Anathole District Municipality	Fencing	01/04/2022	31/03/2024	Programme 6	EIG	-	-	-	-	1	-	-	1	1
690	SIFONONDILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water & Sanitation	20/03/2015	31/07/2020	Programme 6	EIG	1 138	-	-	-	1	-	-	1	1
691	UMHLANGA PRIMARY SCHOOL	CHRIS HANI WEST	Water & Sanitation	20/03/2015	31/07/2020	Programme 6	EIG	3 018	-	-	-	1	-	-	1	1
692	MELIBUWA SENIOR PRIMARY SCHOOL - Fric	AMATHOLE EAST	Water & Sanitation	02/05/2014	30/09/2020	Programme 6	EIG	379	-	-	-	-	-	-	-	-
693	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Replacement School	01/04/2016	31/03/2026	Programme 6	EIG	207 415	12 000	-	-	(12 000)	-	-	(12 000)	-
694	LINGELETHU PRIMARY SCHOOL	ALFRED NZO EAST	Grade R	07/02/2018	31/03/2023	Programme 6	EIG	10 292	8 243	-	-	(8 243)	-	-	(8 243)	-
695	MAQEBU PRIMARY SCHOOL	O R TAMBO COASTAL	Grade R	08/01/2018	31/03/2023	Programme 6	EIG	11 325	7 109	-	-	(7 109)	-	-	(7 109)	-
696	LINGOMISO LETHU SPECIAL SCHOOL	AMATHOLE EAST	Special School	01/03/2018	31/03/2022	Programme 6	EIG	8 287	6 000	-	-	(6 000)	-	-	(6 000)	-
697	MAMPELAZWE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Grade R	13/11/2017	31/03/2023	Programme 6	EIG	5 628	4 419	-	-	(4 419)	-	-	(4 419)	-

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000															
698	SEYISI PRIMARY SCHOOL	NELSON MANDELA	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	64 475	2 596	-	-	(2 596)	-	-	(2 596)
699	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	74 246	2 252	-	-	(2 252)	-	-	(2 252)
700	CHRIS HANI PUBLIC PRIMARY SCHOOL	CHRIS HANI WEST	Replacement School	25/02/2016	17/05/2026	Programme 6	EiG	119 595	1 797	-	-	(1 797)	-	-	(1 797)
701	NATHANIEL PAMLA HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	31/03/2012	29/10/2024	Programme 6	EiG	63 762	1 547	-	-	(1 547)	-	-	(1 547)
702	MZINGISI JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	19/03/2011	28/11/2019	Programme 6	EiG	54 813	1 426	-	-	(1 426)	-	-	(1 426)
703	AUCKLAND PRIMARY SCHOOL	AMATHOLE WEST	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	14 960	1 401	-	-	(1 401)	-	-	(1 401)
704	GOBIZWE SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	10/12/2021	10/06/2025	Programme 6	EiG	5 155	1 336	-	-	(1 336)	-	-	(1 336)
705	CHARLES DUNA PUBLIC SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	29/04/2022	Programme 6	EiG	2 812	1 121	-	-	(1 121)	-	-	(1 121)
706	JAMANGILE SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	10/12/2021	10/06/2024	Programme 6	EiG	1 500	1 025	-	-	(1 025)	-	-	(1 025)
707	NOABISILE HIGH SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	66 156	992	-	-	(992)	-	-	(992)
708	NOLITA COMPREHENSIVE TECHNICAL HIGH SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	60 570	982	-	-	(982)	-	-	(982)
709	MATHUMBU SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	27/07/2018	31/03/2025	Programme 6	EiG	68 319	958	-	-	(958)	-	-	(958)
710	GWADANA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	34 969	918	-	-	(918)	-	-	(918)
711	ISOLOWZI SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	59 901	917	-	-	(917)	-	-	(917)
712	CUNNINGHAM SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	24/08/2018	31/03/2025	Programme 6	EiG	55 342	818	-	-	(818)	-	-	(818)
713	MTAWELANGA HIGH SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	56 678	800	-	-	(800)	-	-	(800)
714	VULUHLANGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	47 561	722	-	-	(722)	-	-	(722)
715	DETYANA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	689	689	-	-	(689)	-	-	(689)
716	MBODLENI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	1 321	689	-	-	(689)	-	-	(689)
717	PHAMBILI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(689)	-	-	(689)

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Roll-overs	Unforeseeabl e	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
				Date: Start	Date: Finish											
R'000																
718	SENYUKELE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(689)	-	-	(689)	-
719	ZANOKHANYO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/10/2021	07/03/2024	Programme 6	EiG	1 321	689	-	-	(689)	-	-	(689)	-
720	NOMSA FRANS PRIMARY SCHOOL (hostel)	CHRIS HANI WEST	New School	26/10/2018	31/03/2025	Programme 6	EiG	161 026	675	-	-	(675)	-	-	(675)	-
721	SMUTS NDAMASE SENIOR SECONDARY SCHOOL (Hostel)	O R TAMBO COASTAL	Hostels	26/10/2018	31/03/2025	Programme 6	EiG	255 171	656	-	-	(656)	-	-	(656)	-
722	UPPER GWADU SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	65 198	656	-	-	(656)	-	-	(656)	-
723	CLARKEBURY AGRICULTURAL SCHOOL (Durap)	CHRIS HANI EAST	Additional Classrooms	07/12/2018	31/07/2025	Programme 6	EiG	83 666	635	-	-	(635)	-	-	(635)	-
724	ALEXANDRIA HIGH SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
725	ALEXANDRIA PRIMARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
726	AMASANGO SPECIAL SCHOOL - New site	SARAH BAARTMAN	Maintenance	01/04/2022	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
727	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
728	BATHANDWA NDONDO SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
729	BELE PRIMARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
730	BUTTERWORTH HIGH SCHOOL	Amathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
731	CAGUBA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
732	CALA COMMUNITY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
733	CAMERON NGUDLE SENIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
734	CENYU PUBLIC SCHOOL	Amathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000															
735	CLARKEBURY AGRICULTURAL SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
736	D.M SKOSANA SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
737	DALIWONGA SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
738	DIKISHE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
739	DILIZA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
740	EDWARD ZIBI SENIOR SECONDARY SCHOOL	Joe Gqabi District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
741	EMIZAMOYETHU SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
742	ENKWENKWEZINI SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
743	ESETHU PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
744	ET THABANE PRIMARY SCHOOL	Joe Gqabi District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
745	FEZEKA PRIMARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
746	GERMAN VILLAGE JUNIOR SECONDARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
747	GILLESPIE PRIMARY SCHOOL	Alfred Nzo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
748	GQUMAHASHE JUNIOR PRIMARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
749	GUNYENI SENIOR PRIMARY SCHOOL	O R Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
750	GUNYENI SENIOR PRIMARY SCHOOL	O R Tambo District Municipality	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
751	HAMBURG PRIMARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
752	HOERESKOO BARKLY EAST	Joe Gqabi District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
753	IKAMVA LESIZWE PUBLIC SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)

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R'000																
754	JONGIKAYA PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
755	JONGIMSHINI SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
756	JONGIMPUMA JUNIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
757	JUMBA SENIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
758	K T MCHASA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
759	KAMBI PRIMARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
760	KHONJWAYO SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
761	KUBUSE COMBINED SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
762	LINDUBUHLE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
763	LOWER BUFUMBA SENIOR PRIMARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
764	LUKHANYO PRIMARY SCHOOL	Alfred Nzo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
765	LUMKWANA JUNIOR PRIMARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
766	LUNGISANI SENIOR PRIMARY SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
767	LUTSHAYA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
768	MAGOMBENI SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	07/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
769	MBUGE JUNIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
770	MCHENI JUNIOR PRIMARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
771	MENZIWA SENIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
772	MHLOBO JUNIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-

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R'000															
773	MINTLA PRIMARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
774	MOUNT AYLFF SENIOR SECONDARY SCHOOL	Alfred Nzo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
775	MPINDWENI SENIOR SECONDARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
776	MTTHONYAMENI SENIOR PRIMARY SCHOOL	O.R.Tambo District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
777	MTIRARA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
778	MTONDELA SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
779	MYOLWA PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
780	IZAMOMHLE PRIMARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
781	NEWTOWN HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
782	NGCUNGENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
783	NOGEMANE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
784	NOMAKA MBEKI TECHNICAL SENIOR SECONDARY SCHOOL	Anathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
785	NOWILISO SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
786	OVERTON PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
787	PORT ALFRED JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
788	QOKOLWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
789	RHODES JUNIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)
790	SIDIMANE SENIOR SECONDARY SCHOOL	Joe Gqabi District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)
791	SIKHULULE PUBLIC SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation						
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R'000																
792	SITOROMO JUNIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
793	SIZINGISILE SENIOR SECONDARY SCHOOL	Amathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
794	SONVABILE PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	1 582	629	-	-	(629)	-	-	(629)	-
795	TOLWENI PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
796	TUTOR NDAMASE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
797	ULANA AGRICULTURAL SCHOOL	Amathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
798	UNITATA COMMUNITY JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
799	VELLE SECONDARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
800	WINTERBERG AGRICULTURAL HIGH SCHOOL	Amathole District Municipality	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	-	629	-	-	(629)	-	-	(629)	-
801	XHENTSE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
802	ZIZAMELE PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
803	ZWELEMFUNDO PUBLIC SCHOOL	BUFFALO CITY	Additional Classrooms	01/10/2021	31/03/2024	Programme 6	EiG	629	629	-	-	(629)	-	-	(629)	-
804	SOPHAKAMA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	41 861	609	-	-	(609)	-	-	(609)	-
805	DINIZULU HIGH SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	41 624	538	-	-	(538)	-	-	(538)	-
806	GAMBLE STREET SECONDARY SCHOOL (HOSTEL)	NELSON MANDELA	Additional Classrooms	01/04/2019	31/03/2024	Programme 6	EiG	500	500	-	-	(500)	-	-	(500)	-
807	LOUTERWATER JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Grade R	20/03/2015	31/08/2022	Programme 6	EiG	14 811	288	-	-	(288)	-	-	(288)	-
808	WILLOWVALE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	60 843	265	-	-	(265)	-	-	(265)	-
809	ALICE PRIMARY SCHOOL	AMATHOLE WEST	Grade R	20/03/2015	31/08/2022	Programme 6	EiG	10 593	233	-	-	(233)	-	-	(233)	-

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R'000															
810	NCEDISIZWE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Re-Alignment	10/08/2018	31/03/2025	Programme 6	EiG	58 725	226	-	-	(226)	-	-	(226)
811	NONESI SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	19/03/2015	30/03/2018	Programme 6	EiG	2 382	215	-	-	(215)	-	-	(215)
812	UPPER TYIRA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/02/2020	31/03/2024	Programme 6	EiG	94	94	-	-	(94)	-	-	(94)
813	CWEBENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
814	KHAYAKHULU PRIMARY SCHOOL	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
815	KUYASA SENIOR SECONDARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
816	LUXOLO INTERMEDIATE SCHOOL	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
817	MBAYI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
818	NGWEBA SECONDARY SCHOOL	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
819	PHAHAMENG PRIMARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
820	SIMPHWE KHETHWA SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
821	THEMBALESIZWE PRIMARY SCHOOL	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
822	TSHATSHU PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	901	90	-	-	(90)	-	-	(90)
823	MACACUMA SENIOR PRIMARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	694	69	-	-	(69)	-	-	(69)
824	MBEKWA PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	694	69	-	-	(69)	-	-	(69)
825	DALASILE PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	600	60	-	-	(60)	-	-	(60)
826	GCINUBUZWE COMBINED SCHOOL	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	600	60	-	-	(60)	-	-	(60)
827	IZAGWITYI PRIMARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	600	60	-	-	(60)	-	-	(60)
828	KINKELBOS PRIMARY SCHOOL	SARAH BAARTMAN	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	600	60	-	-	(60)	-	-	(60)

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R000																
829	LINDUBHLE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
830	MAGCAKINI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
831	MASJONGANE JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
832	MATOMELA SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
833	MZUXOLILE HIGH SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
834	NOSIZWE HIGH SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	901	60	-	-	(60)	-	-	(60)	-
835	OVISTON PRIMARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
836	SEYMOUR PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
837	THORNVALE JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	600	60	-	-	(60)	-	-	(60)	-
838	SIDINANE SENIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	441	44	-	-	(44)	-	-	(44)	-
839	ZWELITSHA PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	441	44	-	-	(44)	-	-	(44)	-
840	SAFE SANITATION PROGRAMME	EC WHOLE	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	350	35	-	-	(35)	-	-	(35)	-
841	NOJOLI SENIOR PRIMARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/04/2016	31/03/2024	Programme 6	EIG	-	1	-	-	(1)	-	-	(1)	-
Total Upgrades and additions								10 560 138	1 053 725	157 497	-	(220 277)	-	-	(62 780)	990 945
Rehabilitation, renovations and refurbishment																
1	NTSONKOTHA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Hostels	13/11/2017	31/03/2025	Programme 6	EIG	223 344	38 610	42 434		(4 904)	-	-	37 530	76 140
2	NKULULEKO PUBLIC SECONDARY SCHOOL	NELSON MANDELA	Additional Classrooms	20/03/2015	29/11/2024	Programme 6	EIG	76 517	12 214	-		19 880	-	-	19 880	32 094
3	NTUKAYI SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	15/01/2018	31/03/2022	Programme 6	EIG	79 165	5 373	-		1 051	-	-	1 051	6 424
4	PROSPECT PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/09/2018	31/03/2023	Programme 6	EIG	62 900	7 219	-		(1 802)	-	-	(1 802)	5 417
5	JOE SLOVO PRIMARY SCHOOL	NELSON MANDELA	Additional Classrooms	01/12/2021	31/03/2024	Programme 6	EIG	1 500	1 500	-		-	-	-	-	1 500

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R'000															
6	GREENVILLE PRIMARY SCHOOL	NELSON MANDELA	Maintenance	01/04/2022	31/03/2023	Programme 6	EiG	1 000	1 000	-	-	-	-	-	1 000
7	NDZULUKA PRIMARY SCHOOL	O R TAMBO COASTAL	Replacement School	23/11/2012	31/03/2022	Programme 6	EiG	18 399	606	-	-	375	-	-	981
8	KWANIKWE JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	1 794	-	-	-	794	-	-	794
9	STRELITZIA PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EiG	4 843	-	-	-	712	-	-	712
10	JOHN BISSEKER SENIOR SECONDARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2025	Programme 6	EiG	16 000	5 000	-	-	(4 325)	-	-	675
11	CLARKEBURY AGRICULTURAL SCHOOL (Hostel Renovations)	CHRIS HANI EAST	Additional Classrooms	01/04/2019	30/03/2022	Programme 6	EiG	19 384	628	-	-	-	-	-	628
12	ZANOKHANYO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/12/2021	31/03/2024	Programme 6	EiG	1 582	629	-	-	(29)	-	-	600
13	ARCADIA SPECIAL SCHOOL	SARAH BAARTMAN	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	450	-	-	-	450	-	-	450
14	HENDRIK KANISE COMBINED SCHOOL	SARAH BAARTMAN	Additional Classrooms	19/03/2011	28/11/2019	Programme 6	EiG	54 078	10 390	-	-	(10 029)	-	-	361
15	E Z KABANE HIGH SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EiG	-	-	-	-	290	-	-	290
16	SAPPHIRE ROAD PRIMARY SCHOOL	NELSON MANDELA	Maintenance	01/04/2022	31/03/2023	Programme 6	EiG	250	250	-	-	-	-	-	250
17	B J MNYANDA PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EiG	-	-	-	-	158	-	-	158
18	GERTRUDE SHOPE SENIOR PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EiG	-	-	-	-	158	-	-	158
19	STEPHEN NKOMO SENIOR PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EiG	-	-	-	-	125	-	-	125
20	AARON GOADU PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EiG	-	-	-	-	122	-	-	122
21	VANANI FARM SCHOOL	BUFFALO CITY	Additional Classrooms	01/04/2022	31/03/2025	Programme 6	EiG	15 000	4 900	-	-	(4 800)	-	-	100

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R'000																
22	SAPPHIRE ROAD PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EIG	-	-	-		83	-	-	83	83
23	ESITYENI PUBLIC PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Major maintenance	28/01/2016	30/03/2025	Programme 6	EIG	-	-	-		83	-	-	83	83
24	NOMPENDULO TECHNICAL HIGH SCHOOL	BUFFALO CITY	Fencing	20/10/2020	10/12/2021	Programme 6	EIG	1 230	-	-		76	-	-	76	76
25	TUNGWENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/04/2022	31/03/2023	Programme 6	EIG	52	-	-		52	-	-	52	52
26	TINARA SECONDARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/09/2021	Programme 6	EIG	14 059	-	-		19	-	-	19	19
27	PHAPHANI SECONDARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	5 980	-	-		14	-	-	14	14
28	WINTERBERG PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	3 796	-	-		12	-	-	12	12
29	PHAKAMILE PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	5 715	-	-		11	-	-	11	11
30	NDYEBO SENIOR SECONDARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	5 722	-	-		10	-	-	10	10
31	KHULILE PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/09/2021	Programme 6	EIG	8 723	-	-		9	-	-	9	9
32	ZANOXOLO PUBLIC SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/09/2021	Programme 6	EIG	8 552	-	-		8	-	-	8	8
33	NOMATHAMSANQA PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	2 738	-	-		7	-	-	7	7
34	MELUNZI PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	5 608	-	-		6	-	-	6	6
35	ALEX JAYIYA PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	5 266	-	-		6	-	-	6	6
36	NTLEMEZA PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	28/04/2022	Programme 6	EIG	2 950	882	-		(876)	-	-	(876)	5
37	MTHONJENI SENIOR PRIMARY SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	30/03/2024	Programme 6	EIG	5 015	-	-		5	-	-	5	5
38	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	AMATHOLE WEST	Replacement School	01/04/2016	31/03/2024	Programme 6	EIG	59 485	6 021	-		(6 021)	-	-	(6 021)	-
39	PHAKAMISA HIGH SCHOOL	NELSON MANDELA	Major maintenance	28/01/2016	28/10/2022	Programme 6	EIG	12 392	2 380	-		(2 380)	-	-	(2 380)	-

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R'000															
40	PANGINDLELA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	08/09/2017	30/06/2022	Programme 6	EiG	884	684	-		(684)	-	-	(684)
Total Rehabilitation, renovations and refurbishment								779 963	98 285	42 434	-	(11 335)	-	-	31 099
Maintenance and repairs															
1	DOE DISASTER PACKAGE	EC WHOLE	Disaster	01/12/2021	31/03/2025	Programme 6	EiG	240 000	8 001	-		16 563	-	-	16 563
2	INTYIBABA PUBLIC SECONDARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	13 922	5 410	5 463		3 049	-	-	8 512
3	DESLUDGING (IDT)	EC WHOLE	Water & Sanitation	01/10/2021	31/03/2026	Programme 6	EiG	12 523	-	-		12 523	-	-	12 523
4	ARCADIA SENIOR SECONDARY SCHOOL	NELSON MANDELA	Replacement School	01/04/2016	31/03/2024	Programme 6	EiG	45 902	-	13 039		(1 379)	-	-	11 659
5	DESLUDGING (DOE)	EC WHOLE	Sanitation	12/12/2022	31/03/2023	Programme 6	EiG	21 000	19 846	-		(8 846)	-	-	(8 846)
6	ECD MAINTENANCE PROGRAMME	EC WHOLE	Grade R	01/12/2021	31/03/2025	Programme 6	EiG	14 292	9 975	-		-	-	-	-
7	MZONGWANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	9 017	3 288	5 081		648	-	-	5 729
8	MKAMELA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	6 275	1 950	4 765		(440)	-	-	4 325
9	MHELENI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 940	-	-	5 707	-	-	-	5 707
10	STERKSPRUIT JUNIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 446	3 152	-		2 294	-	-	2 294
11	DALIBUNGA COMPREHENSIVE HIGH SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 194	2 858	-		2 336	-	-	2 336
12	MATSHONA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 186	2 867	-		2 319	-	-	2 319
13	NTSELAMANZI PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 153	2 982	269		1 902	-	-	2 171
14	Renovations to existing departmental prefab facilities	EC Whole	Additional Classrooms	12/12/2022	31/03/2023	Programme 6	EiG	5 000	-	-		5 000	-	-	5 000
15	OPERATIONS & MAINTENANCE (Ah Hoc)	EC WHOLE	Water	01/04/2019	31/03/2024	Programme 6	EiG	119 173	8 005	-		(3 130)	-	-	(3 130)
16	WINTERBERG AGRICULTURAL HIGH SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 783	2 144	2 167		472	-	-	2 639
17	NOMPENDULO PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 659	2 188	1 894		577	-	-	2 471

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																
18	CAFUTWENI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 539	1 811	-		2 728	-	-	2 728	4 539
19	NCERA PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 368	2 369	1 742		257	-	-	1 999	4 368
20	SHUKUNXA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 227	1 551	495		2 181	-	-	2 676	4 227
21	MAVUSO PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 221	1 312	175		2 734	-	-	2 909	4 221
22	MOSHI PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 209	2 972	-		1 236	-	-	1 236	4 209
23	PHAMBILI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	12/04/2023	Programme 6	EiG	4 650	-	-	1 784	2 366	-	-	4 150	4 150
24	CHIEF MALEFANE PRIMARY SCHOOL	CHRIS HANI WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 142	2 001	1 664		477	-	-	2 141	4 142
25	MATYEBA PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 685	4 456	414		(749)	-	-	(335)	4 121
26	CLARKEBURY AGRICULTURAL SCHOOL (Prefab Hostel)	CHRIS HANI EAST	Additional Classrooms	01/04/2019	30/06/2022	Programme 6	EiG	32 817	2 233	2 874		(1 000)	-	-	1 874	4 106
27	ZIMSELE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 996	1 677	1 826		494	-	-	2 320	3 996
28	MTHONYAMENI SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 053	4 290	1 658		(2 000)	-	-	(342)	3 948
29	BUTTERWORTH HIGH SCHOOL (Emergency)	AMATHOLE EAST	Additional Classrooms	21/09/2018	31/03/2023	Programme 6	EiG	7 601	1 516	-		2 236	-	-	2 236	3 752
30	BUTTERWORTH HIGH SCHOOL	AMATHOLE EAST	Additional Classrooms	21/09/2018	31/03/2023	Programme 6	EiG	7 601	31	-		3 721	-	-	3 721	3 752
31	LUKUNI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 673	2 079	1 127		467	-	-	1 594	3 673
32	KHWEZILESWIWE PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	15/03/2017	30/06/2022	Programme 6	EiG	13 360	1 300	-		2 338	-	-	2 338	3 638
33	LUNGELOLETHU PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 628	3 701	3 604		(3 677)	-	-	(73)	3 628
34	HLWAHLWAZI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 524	1 676	1 405		444	-	-	1 849	3 524
35	BOTSABELO JUNIOR SECONDARY SCHOOL	JOE GOABI	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	3 628	1 950	2 729		(1 301)	-	-	1 428	3 378
36	COURT CASES	EC WHOLE	Additional Classrooms	01/04/2021	31/03/2023	Programme 6	EiG	5 000	-	-		3 368	-	-	3 368	3 368

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
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R'000															
37	VUKAYIBAMBE SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	20/03/2017	31/03/2023	Programme 6	EiG	17 552	3 135	-		222	-	-	222
38	DUDUMAYO SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/12/2021	31/03/2024	Programme 6	EiG	11 132	3 507	-		(150)	-	-	(150)
39	RAFUZA INTUYEDWA SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 301	1 482	1 030		779	-	-	1 809
40	KHALENI SENIOR PRIMARY SCHOOL	ALFRED NZO EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 232	1 659	-		1 574	-	-	1 574
41	NONKUBELA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 166	866	2 093		-	-	-	2 093
42	MAYIBENYE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 951	1 367	337		1 247	-	-	1 585
43	MBANGA PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 756	1 430	-		1 326	-	-	1 326
44	MPINDWENI PRIMARY SCHOOL	JOE GOABI	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	500	-	-	2 929	(250)	-	-	2 679
45	MBANYANA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 633	1 231	139		1 263	-	-	1 403
46	NGANGELIZWE SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 872	-	-	2 572	-	-	-	2 572
47	SISEKO SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	7 322	-	-	2 572	-	-	-	2 572
48	J A CALATA SECONDARY SCHOOL	CHRIS HANI WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 500	1 500	-		1 000	-	-	1 000
49	LEADERSHIP INSTITUTE EAST LONDON (Mandla Makapula)	EC WHOLE	Admin Office	01/12/2021	31/03/2025	Programme 6	EiG	15 825	500	-		2 000	-	-	2 000
50	TSHATSHENI PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 442	1 146	86		1 210	-	-	1 296
51	NGUBESIZWE PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 503	1 321	1 057		-	-	-	1 057
52	KULANATHI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Maintenance and repairs	19/02/2013	31/03/2022	Programme 6	EiG	18 987	2 456	-		(175)	-	-	(175)
53	KHIBA JUNIOR SECONDARY SCHOOL	JOE GOABI	Replacement School	18/02/2015	31/03/2024	Programme 6	EiG	21 434	1 098	-		1 123	-	-	1 123
54	MGWEDE JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 188	1 185	18		985	-	-	1 003
55	PAKAMANI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 150	1 950	1 304		(1 104)	-	-	200

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				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																
56	KOTYANA PRIMARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EiG	3 102	-	-		2 102	-	-	2 102	2 102
57	BAJONGE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 081	1 950	-		131	-	-	131	2 081
58	NTUKAYI SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	04/02/2014	31/03/2022	Programme 6	EiG	5 552	455	-		1 602	-	-	1 602	2 056
59	IMPOZISA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 159	3 045	-		(1 000)	-	-	(1 000)	2 045
60	UNATHI SENIOR SECONDARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 037	1 296	526		216	-	-	742	2 037
61	DOE Water Tanks Programme	Whole EC	Water	01/04/2022	31/03/2023	Programme 6	EiG	-	-	-		2 000	-	-	2 000	2 000
62	GOBANI INTERMEDIATE PRIMARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 000	606	1 394		-	-	-	1 394	2 000
63	NGELE PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 976	640	1 337		-	-	-	1 337	1 976
64	IMVENYANE SENIOR SECONDARY SCHOOL (Gisims)	ALFRED NZO WEST	Additional Classrooms	27/02/2007	31/03/2021	Programme 6	EiG	38 786	1 106	-		650	-	-	650	1 756
65	ESIKOBENI PRIMARY JUNIOR SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 937	-	-	1 747	-	-	-	1 747	1 747
66	ESIKWAYINI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	3 527	-	1 747		-	-	-	1 747	1 747
67	GWEBINKUNDLA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 397	-	1 747		-	-	-	1 747	1 747
68	kwaNOBUHLE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 727	713	1 013		(0)	-	-	1 013	1 727
69	NOTHONTO PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 722	99	1 623		-	-	-	1 623	1 722
70	TEMBELANI HIGH SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 921	969	712		-	-	-	712	1 681
71	NDAMASE SENIOR SECONDARY SCHOOL - Sanitation	O R TAMBO COASTAL	Water	24/06/2016	31/03/2024	Programme 6	EiG	2 930	930	-		715	-	-	715	1 644
72	ENKIVENKWEZINI SECONDARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 638	1 950	1 638		(1 950)	-	-	(312)	1 638
73	DIKENI JUNIOR PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 638	-	-	1 638	-	-	-	1 638	1 638
74	NGCUNGENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 626	700	926		0	-	-	926	1 626
75	MDIZENI PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	15/03/2017	30/06/2022	Programme 6	EiG	9 437	865	-		741	-	-	741	1 606

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R'000															
76	MANZIMAHLE SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Replacement School	13/03/2013	31/03/2022	Programme 6	EiG	26 617	796	-		784	-	-	784
77	LAPHUMILANGA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 565	1 950	-		(385)	-	-	(385)
78	EZINGCUKA HIGH SCHOOL	AMATHOLE EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	3 160	-	1 565		-	-	-	1 565
79	TIVO SOGA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 643	-	1 565		-	-	-	1 565
80	ZANEWONGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 565	-	1 565		-	-	-	1 565
81	OPERATIONS & MAINTENANCE	EC-WHOLE	Water	01/06/2022	31/03/2023	Programme 6	EiG	4 875	12 000	-		(10 500)	-	-	(10 500)
82	SHAWBURY SENIOR SECONDARY SCHOOL - Sanitation	O R TAMBO INLAND	Water	24/06/2016	31/03/2023	Programme 6	EiG	7 205	-	-		1 499	-	-	1 499
83	CAIPHUS KHOAPA PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 940	-	-	1 284	186	-	-	1 470
84	DEDELO JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 940	-	-	1 470	-	-	-	1 470
85	EMDENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 940	-	1 470		-	-	-	1 470
86	HHI MALIZA SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 451	495	955		(0)	-	-	955
87	EFATA SPECIAL SCHOOL - Sanitation	O R TAMBO INLAND	Water	24/06/2016	31/03/2024	Programme 6	EiG	6 747	-	-		1 442	-	-	1 442
88	LENYE PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 421	422	999		-	-	-	999
89	ULANA AGRICULTURAL SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	5 041	-	1 389		-	-	-	1 389
90	KAMBI PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	500	-	-		1 382	-	-	1 382
91	MBIZANA DISTRICT OFFICE	ALFRED NZO EAST	Admin Office	27/02/2018	30/06/2022	Programme 6	EiG	31 381	242	-		1 108	-	-	1 108
92	LANGALIVILLE PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 325	1 950	-		(625)	-	-	(625)
93	ROXENI PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 325	1 950	-		(625)	-	-	(625)
94	LOVEDALE PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 325	-	1 325		-	-	-	1 325
95	MELANI PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 325	-	1 325		-	-	-	1 325
96	KING NDLOUYEZWE NDAMASE SPECIAL SCHOOL	O R TAMBO COASTAL	Special School	09/07/2018	30/06/2022	Programme 6	EiG	9 988	2 639	1 116		(2 450)	-	-	(1 334)
															1 305

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				Date: Start	Date: Finish											
R'000																
97	JONGINTABA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2025	Programme 6	EIG	3 824	1 098	-		176	-	-	176	1 275
98	EMMANGWENI PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 263	889	374		(0)	-	-	374	1 263
99	NONTANGANA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 219	547	116		556	-	-	672	1 219
100	IKWEZI LOKUSA SPECIAL SCHOOL - Sanitation	O R TAMBO INLAND	Water	01/04/2020	31/03/2023	Programme 6	EIG	10 560	500	-		680	-	-	680	1 180
101	TSOLO SPECIAL SCHOOL - Sanitation	O R TAMBO INLAND	Water	24/06/2016	31/03/2023	Programme 6	EIG	1 242	-	-		1 162	-	-	1 162	1 162
102	NDEKETO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	1 129	1 950	-		(821)	-	-	(821)	1 129
103	MLAMLI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	1 418	-	1 129		-	-	-	1 129	1 129
104	JONGIMISHINI SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Re-Alignment	01/12/2021	31/03/2024	Programme 6	EIG	1 609	1 109	787		(850)	-	-	(63)	1 046
105	OLIVER TAMBO TECHNICAL HIGH SCHOOL	ALFRED NZO EAST	Additional Classrooms	02/02/2018	30/06/2022	Programme 6	EIG	39 945	-	1 026		-	-	-	1 026	1 026
106	KULO-MBOMBO SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 864	1 534	-		(524)	-	-	(524)	1 010
107	SIVE SPECIAL SCHOOL (PHASE II)	ALFRED NZO WEST	Hostel - Special School	12/12/2013	31/03/2022	Programme 6	EIG	117 618	161	-		839	-	-	839	1 000
108	ABAMBO AGRICULTURAL SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
109	ABERDEEN PRIMARY PUBLIC SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
110	AMAVUNDLE SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
111	ANDREW MOYAKHE CENTRE OF ACADEMIC EXCELLENCE	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
112	ASPIRANZA PRIMARY SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
113	BATHURST PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
114	BEYELE PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
115	BOTHA SIGCAU SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000																
116	BUWA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
117	BYLETT'S COMBINED SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
118	CAREL DU TOIT HIGH SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
119	COLANA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
120	DALIBUHLE SECONDARY SCHOOL	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
121	DAVIDSON PREPARATORY SCHOOL (Replaced CISRA PS)	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
122	DAVIES JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
123	DESPATCH PRIMARY SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
124	DINKOSI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
125	DINZULU HIGH SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
126	DRG PRIMARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
127	DUTYINI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
128	EMBEKWE NI JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
129	EXCELSIOR SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
130	FREE MANTLE AGRICULTURAL SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
131	GELVANDALE SENIOR SECONDARY SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
132	GILBERT XUZA JUNIOR PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
133	GRASLAAGTE PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
134	GUATA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeabl e	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000																
135	HAMBURG PRIMARY SCHOOL (Replaced NDLOVINI PS)	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
136	HARDENBERG JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
137	ITHEMBELIHLA COMPREHENSIVE HS	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
138	JOHN WALTON SECONDARY SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
139	JOJO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
140	JONGILIZWE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
141	K T MCHASA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
142	KAMA HIGH SCHOOL	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
143	KHAYAKHULU PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
144	KHULANI COMMERCIAL HIGH SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
145	LINDANI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
146	LOWWABO SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
147	LOWER MKHOMANE PRIMARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
148	LUFABA PRIMARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
149	LUMKWANA JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
150	LUNDINI PRIMARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
151	MABALENGWE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
152	MABELE JUNIOR SECONDARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000
153	MACHIU PRIMARY SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-	-		1 000	-	-	1 000	1 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total / Additional Appropriation
R'000															
154	MADIKIZELA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
155	MAGEDLA JUNIOR SECONDARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
156	MAKANA PUBLIC PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
157	MAKHETHA JUNIOR PRIMARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
158	MALUTI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
159	MANGOBE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
160	MASHUTHALE PUBLIC SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
161	MASISENZE PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
162	MBABAZO PRIMARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
163	MODLENI PRIMARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
164	MBONGWENI PRIMARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
165	MBULELO BENEKANE SECONDARY SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
166	MDIBANISO SECONDARY SCHOOL	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
167	MGXOBOWENI JUNIOR SECONDARY (Replaced NOMPENDULO PS)	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
168	MILLER JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
169	MINQOPHISO PS	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
170	MOLIFE SENIOR PRIMARY SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
171	MOUNT FRERE SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
172	MPENTSAS JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeabl e	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000																
173	MPIKWANA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
174	MIKELA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
175	MT FLETCHER VILLAGE JUNIOR SECONDARY (Replaced LOWER ESINXAKU JSS)	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
176	MTWENI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
177	MXAMBULI PRIMARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
178	MZIKAYISE DALASILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
179	MZOXOLO SENIOR PRIMARY SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
180	NCEMBU JUNIOR SECONDARY SCHOOL (Replaced LUBISINI JSS)	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
181	NCISE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
182	NCUNCUZO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
183	NDALISO SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
184	NDAMASE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
185	NDUKUMBANA JUNIOR PRIMARY SCHOOL (Retain)	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
186	NEW GENERATIONS PRIMARY SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
187	NEW HOPE COMBINED SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
188	NGQELE PRIMARY SCHOOL	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000
189	NGUBEZULU JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EIG	824	-			1 000	-	-	1 000	1 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000															
190	NKUNDLA PRIMARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
191	NOBANDLA SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
192	NOGEMANE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
193	NOMAKA MBEKI TECHNICAL SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
194	NOMATHEBE JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
195	NOMZAMO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
196	NONESI PUBLIC SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
197	NOTSWELEBA PRIMARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
198	NOXHAKAZA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
199	NTSIMBAKAZI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
200	PAKAMANI SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
201	PATERSON HS	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
202	PHAHAMENG PRIMARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
203	PHAKAMA-HOFMEYR SENIOR SECONDARY (Relain)	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
204	PHAPHANI HIGH SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
205	PHILEMON NGGELWANE HIGH SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
206	POLOKOE JUNIOR PRIMARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
207	PORT ST JOHNS SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
208	QADU SECONDARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000																
209	RAMAFOLE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
210	SIMPHEWE KHETHWA SECONDARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
211	SONDABA SENIOR PRIMARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
212	SOTININI SENIOR SECONDARY SCHOOL (Retain)	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
213	ST AUGUSTINES PRIMARY SCHOOL (Retain)	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
214	ST THOMAS SECONDARY SCHOOL	NELSON MANDELA METRO	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
215	TEMBISA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
216	THEMBALESIZWE COMPTech SECONDARY SCHOOL	ALFRED NZO EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
217	TRANSWILGER PRIMARY SCHOOL	JOE GOABI	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
218	TSEMBEYI JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
219	TSITSIKAMA PRIMARY SCHOOL	SARAH BAARTMAN	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
220	TSOLO HIGH SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
221	UMTATA COMMUNITY JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
222	VULAMAZIBUKO HIGH SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
223	WHITEVILLE PRIMARY SCHOOL	AMATHOLE WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
224	WILLOW PARK JUNIOR SECONDARY SCHOOL	BUFFALO CITY	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
225	ZANEWONGA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000
226	ZWELLUNGILE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000	1 000

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
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R'000															
227	ZWELITSHA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Maintenance	01/10/2022	31/03/2023	Programme 6	EiG	824	-	-		1 000	-	-	1 000
228	WAYO JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	998	503	265		230	-	-	495
229	FREEMANTLE AGRICULTURAL SCHOOL - Sanitation	CHRIS HANI WEST	Water	01/04/2021	31/03/2023	Programme 6	EiG	5 846	2 089	-		(1 108)	-	-	(1 108)
230	MOUNT ARTHUR GIRLS HIGH SCHOOL - Sanitation	CHRIS HANI WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	6 651	1 684	-		(732)	-	-	(732)
231	MOUNT FLETCHER SPECIAL SCHOOL	JOE GOABI	Special School	25/06/2018	14/06/2022	Programme 6	EiG	6 963	774	-		174	-	-	174
232	PONDOLWENDLOU COMM SECONDARY S SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	936	372	564		-	-	-	564
233	MAKAULA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Hostels	23/01/2013	31/03/2022	Programme 6	EiG	10 301	7	-		909	-	-	909
234	FORT BEAUFORT PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	884	-	-		884	-	-	884
235	GANDA PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	884	-	-		884	-	-	884
236	GUMAHASHE JUNIOR PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	884	-	-		884	-	-	884
237	IMINGANGATHELO HIGH SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	884	-	-		884	-	-	884
238	JEAN MASALA JUNIOR PRIMARY SCHOOL	AMATHOLE WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	884	-	-		884	-	-	884
239	NONZWAKAZI JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	874	367	506		-	-	-	506
240	HOLY CROSS JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	21/04/2017	30/06/2022	Programme 6	EiG	7 791	862	-		1	-	-	1
241	MPANGANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/04/2021	31/03/2025	Programme 6	EiG	850	-	-		850	-	-	850
242	NYWARA PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	890	147	686		-	-	-	686
243	MGCOTVELWA JUNIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	829	1 950	-		(1 121)	-	-	(1 121)
244	MJOBENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	829	1 950	-		(1 121)	-	-	(1 121)
245	ESKOBENI PRIMARY JUNIOR SCHOOL	O R TAMBO INLAND	Disaster	01/04/2021	31/03/2025	Programme 6	EiG	1 747	-	-		819	-	-	819

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R000																
246	MAKAULA SENIOR SECONDARY SCHOOL - Sanitation (Hostel)	ALFRED NZO WEST	Water	24/06/2016	31/03/2023	Programme 6	EIG	13 190	2 900	-		(2 089)	-	-	(2 089)	811
247	JOSI MARELA SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	15/03/2017	14/06/2022	Programme 6	EIG	5 994	600	-		200	-	-	200	800
248	MCBOLOLO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	2 238	-	-		799	-	-	799	799
249	MAGUBUNGELA SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	25/04/2013	31/03/2022	Programme 6	EIG	13 883	455	-		322	-	-	322	777
250	BYLETTIS COMBINED SCHOOL - Water	BUFFALO CITY	Water	24/06/2016	31/03/2023	Programme 6	EIG	8 948	505	-		272	-	-	272	777
251	FREEMANTLE AGRICULTURAL SCHOOL - Water (Phase I)	CHRIS HANI WEST	Water	24/06/2016	31/03/2024	Programme 6	EIG	7 532	2 250	-		(1 491)	-	-	(1 491)	759
252	IMVENYANE SENIOR SECONDARY SCHOOL (Hostel)	ALFRED NZO WEST	Additional Classrooms	10/07/2012	31/03/2022	Programme 6	EIG	72 458	12	-		693	-	-	693	705
253	LA-GRANGE SENIOR SECONDARY SCHOOL - Sanitation	ALFRED NZO WEST	Water	01/04/2020	31/03/2024	Programme 6	EIG	701	-	-		701	-	-	701	701
254	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	21/04/2017	30/06/2022	Programme 6	EIG	8 652	1	-		675	-	-	675	676
255	JAMES KOBBI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	1 218	-	-		672	-	-	672	672
256	DUMIRANA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EIG	662	-	-		662	-	-	662	662
257	ELETHU PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	638	315	323		-	-	-	323	638
258	NGANGENYATI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 703	634	-		-	-	-	-	634
259	LUJECWENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	17/05/2013	31/03/2022	Programme 6	EIG	22 601	22	-		610	-	-	610	631
260	TSOLO SPECIAL SCHOOL - Water	O R TAMBO INLAND	Water	24/06/2016	31/03/2024	Programme 6	EIG	5 757	810	-		(198)	-	-	(198)	612
261	KAMBI PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 167	10	-		600	-	-	600	610
262	LUGOGXO JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 548	10	-		600	-	-	600	610

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R'000															
263	LUGOGXO JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 479	-	-		600	-	-	600
264	PORT ALFRED JUNIOR SECONDARY SCHOOL	SARAH BAARTMAN	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	600	345	-		255	-	-	600
265	CHABASA JUNIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Sanitation	15/08/2016	31/03/2023	Programme 6	EiG	2 369	965	-		(398)	-	-	567
266	TINIS PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	548	85	463		-	-	-	548
267	ZWELABANTU SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 290	-	-		542	-	-	542
268	CHEBENCA JUNIOR SECONDARY FARM SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 455	94	-		448	-	-	542
269	MBOLENI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/04/2021	31/03/2025	Programme 6	EiG	534	-	-		534	-	-	534
270	OSBORN SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Hostels	23/01/2013	31/03/2022	Programme 6	EiG	5 205	227	-		300	-	-	527
271	JUMBEA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 828	5	-		520	-	-	525
272	MILANE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 335	-	-		523	-	-	523
273	QULUQU PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	512	292	220		-	-	-	512
274	BATHURST PRIMARY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/04/2016	31/03/2024	Programme 6	EiG	40 561	500	-		-	-	-	500
275	JS SKENJANA SSS	Anathole District Municipality	Maintenance	01/04/2022	31/03/2023	Programme 6	EiG	-	-	-		500	-	-	500
276	NOLITHA SPECIAL SCHOOL - Water	ALFRED NZO WEST	Water	24/06/2016	31/03/2024	Programme 6	EiG	4 576	657	-		(162)	-	-	495
277	MPAFANE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/04/2021	31/03/2025	Programme 6	EiG	232	-	-		493	-	-	493
278	NOMKOKOTO JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Electricity	15/06/2015	30/06/2022	Programme 6	EiG	4 026	500	-		(10)	-	-	490
279	MDINA PRIMARY JUNIOR SCHOOL	O R TAMBO COASTAL	Sanitation	15/08/2016	31/03/2023	Programme 6	EiG	3 227	1 499	-		(1 017)	-	-	482
280	NGCATARU JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 300	94	-		386	-	-	480
281	JEKEZI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 746	10	-		450	-	-	460
282	ST MATTHEWS HIGH SCHOOL - Sanitation	AMATHOLE WEST	Water	01/04/2020	31/03/2023	Programme 6	EiG	7 511	-	-		458	-	-	458

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R'000																
283	EMANGQUZU JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	455	113	342	-	-	-	-	342	455
284	ELUNYAWENI JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 235	94	-	-	360	-	-	360	454
285	NYANGA SENIOR SECONDARY SCHOOL - Water	CHRIS HANI EAST	Water	24/06/2016	31/03/2022	Programme 6	EiG	12 242	971	-	-	(529)	-	-	(529)	442
286	NONYAMEKO PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	1 201	94	-	-	346	-	-	346	440
287	COLLEGE STREET PRIMARY SCHOOL	BUFFALO CITY	Special School	15/01/2018	30/03/2022	Programme 6	EiG	3 957	-	-	-	439	-	-	439	439
288	CLARKEBURY AGRICULTURAL SCHOOL - Water	CHRIS HANI EAST	Water	24/06/2016	31/03/2022	Programme 6	EiG	5 956	-	-	-	438	-	-	438	438
289	BOKAMOSO PRIMARY SCHOOL	ALFRED NZO WEST	Replacement School	23/11/2012	31/03/2022	Programme 6	EiG	29 770	34	-	-	403	-	-	403	437
290	MAGQWENI PRIMARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 185	94	-	-	340	-	-	340	434
291	NDAMASE SENIOR SECONDARY SCHOOL - Water	O R TAMBO COASTAL	Water	24/06/2016	31/03/2022	Programme 6	EiG	5 958	280	-	-	130	-	-	130	410
292	MTYOBQ PUBLIC PRIMARY SCHOOL	SARAH BAARTMAN	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	150	84	-	-	321	-	-	321	405
293	MNGCIBE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Electricity	15/06/2015	31/03/2022	Programme 6	EiG	2 184	736	-	-	(332)	-	-	(332)	404
294	MTHEHO SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 106	94	-	-	308	-	-	308	402
295	KwaZAMALE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	15/08/2016	31/03/2023	Programme 6	EiG	2 851	534	-	-	(133)	-	-	(133)	401
296	LUKHANYO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 084	94	-	-	300	-	-	300	394
297	SIVE SPECIAL SCHOOL	ALFRED NZO WEST	Water	24/06/2016	31/03/2022	Programme 6	EiG	1 386	453	-	-	(60)	-	-	(60)	392
298	MBUMBAZI PRIMARY SCHOOL	ALFRED NZO WEST	Electricity	15/06/2015	31/03/2022	Programme 6	EiG	2 118	370	-	-	18	-	-	18	388
299	LOWER NDAKANA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 040	61	-	-	326	-	-	326	387
300	ST THOMAS SPECIAL SCHOOL	BUFFALO CITY	Water	24/06/2016	31/03/2022	Programme 6	EiG	2 219	67	-	-	318	-	-	318	385

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R'000															
301	LUNDINI JUNIOR PRIMARY SCHOOL	ALFRED NZO EAST	Electricity	15/06/2015	30/06/2022	Programme 6	EiG	1 720	476	-		(95)	-	-	(95)
302	CINTSA EAST PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 018	94	-		274	-	-	274
303	LOWER MDUMBI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 018	94	-		274	-	-	274
304	GEORGE NTANTA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 012	94	-		271	-	-	271
305	ESIDWADWENI PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	1 009	94	-		270	-	-	270
306	BULUGHA PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	986	94	-		261	-	-	261
307	COLANA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Electricity	15/06/2015	31/03/2022	Programme 6	EiG	2 951	311	-		39	-	-	39
308	MAZIBUKO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	974	94	-		256	-	-	256
309	MHLOTSHENI PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 391	10	-		338	-	-	338
310	BLYTHSWOOD HIGH SCHOOL - Sanitation	AMATHOLE EAST	Water	24/06/2016	31/03/2024	Programme 6	EiG	7 113	3 876	-		(3 528)	-	-	(3 528)
311	AGRICULTURAL SCHOOL - Sanitation	CHRIS HANI EAST	Water	24/06/2016	31/03/2024	Programme 6	EiG	26 915	5 485	-		(5 139)	-	-	(5 139)
312	TSITSIKAMA PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	939	61	-		285	-	-	285
313	ZULUMEMA PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	935	61	-		284	-	-	284
314	SIKITINI PRIMARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	960	94	-		250	-	-	250
315	AEROVILLE SECONDARY SCHOOL	SARAH BAARTMAN	Major maintenance	01/12/2021	31/03/2024	Programme 6	EiG	3 075	10	-		334	-	-	334
316	LOWER DIDIMANA JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	953	94	-		247	-	-	247
317	ISLINDINI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Electricity	15/06/2015	31/03/2022	Programme 6	EiG	2 214	384	-		(43)	-	-	(43)
318	GANGATA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	931	94	-		238	-	-	238
319	NYATELA SENIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	927	94	-		237	-	-	237

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R'000																
320	ZWELIHLI SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	927	94	-		237	-	-	237	331
321	TSHAPHILE SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	927	94	-		237	-	-	237	331
322	PHANDULWAZI AGRICULTURAL HIGH SCHOOL - Sanitation	AMATHOLE WEST	Water	24/06/2016	31/03/2024	Programme 6	EiG	8 330	-	-		330	-	-	330	330
323	LOWER SEPLAN PRIMARY SCHOOL	CHRIS HANI EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	896	61	-		268	-	-	268	329
324	FEZWE PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	922	94	-		235	-	-	235	329
325	GUBEVU PRIMARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	922	94	-		235	-	-	235	329
326	MPOZA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	922	94	-		235	-	-	235	329
327	MOSA SIBI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Water	01/06/2016	31/03/2023	Programme 6	EiG	6 563	626	-		(301)	-	-	(301)	326
328	LUKHOZI HIGH SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	909	94	-		230	-	-	230	323
329	KOLISVILLE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	882	61	-		262	-	-	262	323
330	SIDANDA PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	882	61	-		262	-	-	262	323
331	DABULINGWE SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	418	777	17		(470)	-	-	(454)	323
332	RUZE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	364	52	270		-	-	-	270	322
333	GCINA JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	897	94	-		225	-	-	225	319
334	NTLALONTLE JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	897	94	-		225	-	-	225	319
335	SAJINI JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	897	94	-		225	-	-	225	319
336	JONGULWANDLE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	370	106	213		(0)	-	-	213	319
337	MELITAFU JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	318	-	-		318	-	-	318	318
338	XUME PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	6 430	517	-		(200)	-	-	(200)	317
339	CHIEF DUMILE SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	13/03/2014	31/03/2022	Programme 6	EiG	5 132	1 065	-		(749)	-	-	(749)	316

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
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R'000															
340	COLA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 113	10	-		299	-	-	299
341	LAERSKOO UNIE - Water	JOE GOABI	Water	24/06/2016	31/03/2024	Programme 6	EiG	2 576	384	-		(75)	-	-	(75)
342	DALBANGO PRIMARY SCHOOL	AMATHOLE EAST	Water	01/04/2020	31/03/2023	Programme 6	EiG	293	5	-		302	-	-	302
343	NTLANZWE SENIOR PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	862	94	-		211	-	-	211
344	MAKAULA SENIOR SECONDARY SCHOOL - Water (Hostel Phase I)	ALFRED NZO WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	1 134	-	-		293	-	-	293
345	MAGOKA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Electricity	15/06/2015	31/03/2022	Programme 6	EiG	1 674	172	-		120	-	-	120
346	MBOYA PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 958	10	-		279	-	-	279
347	ZWELITSHA CUSTOMER CARE CENTRE	EC WHOLE	Admin Office	23/04/2018	30/06/2022	Programme 6	EiG	1 179	159	-		125	-	-	125
348	MDLEWA JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Electricity	15/06/2015	30/03/2022	Programme 6	EiG	2 952	61	-		221	-	-	221
349	SIGAU SPECIAL SCHOOL (PHASE III)	O R TAMBO COASTAL	Special School	01/09/2018	31/03/2021	Programme 6	EiG	280	280	-		-	-	-	-
350	MPAKO JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Electricity	15/06/2015	30/03/2022	Programme 6	EiG	2 121	120	-		155	-	-	155
351	NYANGA SENIOR SECONDARY SCHOOL - Sanitation	CHRIS HANI EAST	Water	24/06/2016	31/03/2024	Programme 6	EiG	6 961	-	-		273	-	-	273
352	ABRAHAM VANQA PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	754	61	-		211	-	-	211
353	NGONYAMA JUNIOR PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	754	61	-		211	-	-	211
354	LADY GREY ARTS ACADEMY - Water	JOE GOABI	Water	01/06/2016	31/03/2023	Programme 6	EiG	2 895	331	-		(64)	-	-	(64)
355	NOLUTHANDO SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 854	10	-		252	-	-	252
356	KwaNTSHUNQE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EiG	262	-	-		262	-	-	262
357	GOBIZIWE SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 964	10	-		251	-	-	251
358	NANGAMSO SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	721	61	-		198	-	-	198

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R000																
359	ZWILENOABA SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EiG	258	-	-		258	-	-	258	258
360	INDWE HIGH SCHOOL - Water	CHRIS HANI WEST	Water	24/06/2016	31/03/2024	Programme 6	EiG	2 398	311	-		(61)	-	-	(61)	251
361	ZWELITSHA HEAD OFFICE	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2025	Programme 6	EiG	32 444	251	-		-	-	-	-	251
362	LUBALASI SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 526	250	-		-	-	-	-	250
363	ZAMEKA SECONDARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	7 054	327	-		(80)	-	-	(80)	247
364	GUATA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	713	94	-		152	-	-	152	245
365	MASIZAKHE HIGH SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	706	94	-		149	-	-	149	242
366	MZOMHLE SENIOR SECONDARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2025	Programme 6	EiG	5 000	241	-		-	-	-	-	241
367	GAVIN JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Electricity	15/06/2015	31/03/2022	Programme 6	EiG	1 815	306	-		(64)	-	-	(64)	241
368	CANDU JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	673	61	-		179	-	-	179	240
369	BETHEL JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	2 407	300	-		(61)	-	-	(61)	239
370	JONGILIZWE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Replacement School	01/11/2012	31/03/2022	Programme 6	EiG	34 817	804	-		(565)	-	-	(565)	238
371	SHAWBURY SENIOR SECONDARY SCHOOL - Water	O R TAMBO INLAND	Water	24/06/2016	31/03/2023	Programme 6	EiG	3 608	-	-		238	-	-	238	238
372	QUNU JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 772	10	-		227	-	-	227	237
373	SIGCAU SPECIAL SCHOOL	O R TAMBO COASTAL	Water	24/06/2016	31/03/2022	Programme 6	EiG	2 685	159	-		77	-	-	77	235
374	GUQA PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	654	61	-		171	-	-	171	232
375	MAMATA PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	654	61	-		171	-	-	171	232
376	EKUZOLENI SENIOR PRIMARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 434	10	-		220	-	-	220	230
377	HEXAGON HIGH SCHOOL	CHRIS HANI WEST	Additional Classrooms	23/04/2018	31/03/2022	Programme 6	EiG	2 687	-	-		229	-	-	229	229
378	LOWER MGWALANA PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	620	61	-		158	-	-	158	219

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R'000																
379	ZAMOKUHLE SPECIAL SCHOOL - Water	ALFRED NZO EAST	Water	24/06/2016	31/03/2024	Programme 6	EiG	3 736	440	-	(223)	-	-	(223)	-	217
380	MOSHESH SENIOR SECONDARY SCHOOL (Cismis)	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 326	212	-	-	-	-	-	-	212
381	MOUNT ARTHUR GIRLS HIGH SCHOOL - Water (Phase 1)	CHRIS HANI WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	12 308	3	-	-	206	-	-	206	210
382	NONCEBA SECONDARY SCHOOL	Buffalo City Metropolitan Municipality	Fencing	20/10/2020	30/03/2023	Programme 6	EiG	-	-	-	-	209	-	-	209	209
383	GWEBITYALA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/04/2022	31/03/2023	Programme 6	EiG	207	-	-	-	207	-	-	207	207
384	SIVIVE PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 010	-	-	-	205	-	-	205	205
385	ELUNCEDWENI JUNIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 589	10	-	-	185	-	-	185	195
386	EFATA SPECIAL SCHOOL - Water	O R TAMBO INLAND	Water	24/06/2016	31/03/2022	Programme 6	EiG	11 525	2 121	-	-	(1 927)	-	-	(1 927)	194
387	SANDILE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 127	186	-	-	-	-	-	-	186
388	PHANDULWAZI AGRICULTURAL HIGH SCHOOL - Water	AMATHOLE WEST	Water	24/06/2016	31/03/2022	Programme 6	EiG	12 481	1 250	-	-	(1 064)	-	-	(1 064)	186
389	ST MATTHEWS HIGH SCHOOL - Water	AMATHOLE WEST	Water	01/04/2020	31/03/2023	Programme 6	EiG	3 527	-	-	-	183	-	-	183	183
390	MPOFINI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	03/02/2012	31/03/2022	Programme 6	EiG	8 028	11	-	-	169	-	-	169	180
391	HEALDTOWN COMPREHENSIVE SCHOOL - Sanitation	AMATHOLE WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	3 974	615	-	-	(440)	-	-	(440)	175
392	MDABUKWENI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	522	94	-	-	75	-	-	75	169
393	BAMBILANGA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	495	-	-	-	169	-	-	169	169
394	DALINDYENO SENIOR SECONDARY SCHOOL - Water	O R TAMBO INLAND	Water	24/06/2016	31/03/2023	Programme 6	EiG	3 325	50	-	-	117	-	-	117	167
395	BLYTHSWOOD HIGH SCHOOL - Water	AMATHOLE EAST	Water	24/06/2016	31/03/2022	Programme 6	EiG	8 288	150	-	-	17	-	-	17	167

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R000																
396	NYIBIBA PRIMARY SCHOOL	Buffalo City Metropolitan Municipality	Fencing	20/10/2020	30/03/2023	Programme 6	EIG	-	-	-		166	-	-	166	166
397	HAMBURG PRIMARY SCHOOL - Sanitation	AMATHOLE WEST	Water	01/04/2021	31/03/2023	Programme 6	EIG	1 003	539	-		(379)	-	-	(379)	160
398	HEALDTOWN COMPREHENSIVE SCHOOL - Water	AMATHOLE WEST	Water	24/06/2016	31/03/2024	Programme 6	EIG	8 616	505	-		(351)	-	-	(351)	155
399	TIPINI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	16/10/2015	31/03/2021	Programme 6	EIG	458	31	-		123	-	-	123	154
400	LUDIDI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	23/04/2015	31/03/2022	Programme 6	EIG	1 670	259	-		(105)	-	-	(105)	153
401	NOVALALA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 830	10	-		142	-	-	142	152
402	NTSELENI PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 067	150	-		-	-	-	-	150
403	MBONGWENI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Electricity	15/06/2015	31/03/2022	Programme 6	EIG	2 766	33	-		116	-	-	116	149
404	SILASVILLE SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 998	10	-		135	-	-	135	145
405	NOMPUMALANGA SPECIAL SCHOOL - Water	ALFRED NZO EAST	Water	01/04/2020	31/03/2024	Programme 6	EIG	4 806	637	-		(495)	-	-	(495)	142
406	LOWER MWENYANE JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/04/2022	31/03/2023	Programme 6	EIG	142	-	-		142	-	-	142	142
407	GWEBINDLALA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Electricity	15/06/2015	31/03/2022	Programme 6	EIG	1 938	103	-		38	-	-	38	141
408	NTSHELE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	14/05/2012	31/03/2021	Programme 6	EIG	11 190	435	-		(295)	-	-	(295)	140
409	THUBALETHU SECONDARY SCHOOL - Water	AMATHOLE WEST	Water	24/06/2016	31/03/2022	Programme 6	EIG	3 223	200	-		(62)	-	-	(62)	139
410	SKOBENI SENIOR PRIMARY SCHOOL - Gr R	BUFFALO CITY	Disaster	01/04/2021	31/03/2025	Programme 6	EIG	138	-	-		138	-	-	138	138
411	ALEXANDRIA PRIMARY SCHOOL	SARAH BAARTMAN	Full Service School	15/06/2015	31/05/2022	Programme 6	EIG	3 001	-	-		137	-	-	137	137
412	NCUNCUZO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	7 324	1 836	-		(1700)	-	-	(1 700)	136
413	ESIDWADWENI PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	1 080	-	-		136	-	-	136	136

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R000																
414	DALIWONGA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	07/07/2014	31/03/2021	Programme 6	EIG	1 407	12	-		117	-	-	117	129
415	MBULELO PUBLIC SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	30/03/2022	Programme 6	EIG	2 083	-	-		128	-	-	128	128
416	LAPHUMIKWEZI SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EIG	127	-	-		127	-	-	127	127
417	DALIWONGA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	6 159	10	-		116	-	-	116	126
418	NDOFELA JUNIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	5 763	36	-		86	-	-	86	123
419	ENKULULEKWENI PRIMARY SCHOOL	Nelson Mandela Bay Metropolitan Municipality	Fencing	01/12/2021	31/03/2025	Programme 6	EIG	-	-	-		123	-	-	123	123
420	DANGERS HOEK JUNIOR SECONDARY SCHOOL	JOE GOABI	Electricity	15/06/2015	31/05/2022	Programme 6	EIG	1 289	-	-		121	-	-	121	121
421	UPPER DUNGU PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/04/2022	31/03/2023	Programme 6	EIG	109	-	-		109	-	-	109	109
422	NGANGELIZWE SENIOR SECONDARY SCHOOL - Water	O R TAMBO INLAND	Water	24/06/2016	31/03/2023	Programme 6	EIG	2 502	164	-		(57)	-	-	(57)	107
423	DANGIWANA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/04/2022	31/03/2023	Programme 6	EIG	106	-	-		106	-	-	106	106
424	VUKUZENZELE SPECIAL SCHOOL	ALFRED NZO EAST	Hostel - Special School	17/12/2013	31/03/2022	Programme 6	EIG	125 789	16	-		90	-	-	90	105
425	BIKIZANA JUNIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 783	10	-		94	-	-	94	104
426	GWARUBANA SENIOR SECONDARY	CHRIS HANI EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	1 279	-	-		103	-	-	103	103
427	SHENSTONE FARM SCHOOL	SARAH BAARTMAN	Electricity	15/06/2015	30/03/2022	Programme 6	EIG	1 731	-	-		102	-	-	102	102
428	LUGXOXO JUNIOR SECONDARY SCHOOL (Gr R)	O R TAMBO INLAND	Disaster	01/04/2021	31/03/2025	Programme 6	EIG	100	-	-		100	-	-	100	100
429	BOLENI JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Full Service School	15/06/2015	30/06/2022	Programme 6	EIG	3 326	-	-		99	-	-	99	99
430	THEMBALETHU JUNIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 538	10	-		88	-	-	88	98
431	SIGCAU SPECIAL SCHOOL (PHASE II)	O R TAMBO COASTAL	Special School	20/06/2016	31/03/2021	Programme 6	EIG	11 061	300	-		(204)	-	-	(204)	97

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R'000															
432	KUYASA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Full Service School	15/06/2015	30/06/2022	Programme 6	EiG	2 304	-	-		96	-	-	96
433	ZANEPUKIKO SENIOR SECONDARY SCHOOL	BUFFALO CITY	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 798	-	-		95	-	-	95
434	JONGILE NOMPONDO SECONDARY SCHOOL - Water	AMATHOLE WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	3 350	250	-		(156)	-	-	(156) 94
435	LUGWUNI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		-	-	-	94
436	MT FRERE TECHNICAL COLLEGE (INGWE)	ALFRED NZO WEST	Additional Classrooms	21/02/2007	31/03/2022	Programme 6	EiG	21 676	386	-		(294)	-	-	(294) 91
437	MAKI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 478	1	-		91	-	-	91
438	ST MATTHEWS HIGH SCHOOL	AMATHOLE WEST	Water	01/04/2020	31/03/2024	Programme 6	EiG	7 938	804	-		(714)	-	-	(714) 90
439	IKWEZI LOKUSA SPECIAL SCHOOL - Water	O R TAMBO INLAND	Water	24/06/2016	31/03/2024	Programme 6	EiG	2 933	110	-		(20)	-	-	(20) 90
440	GUNGULULU PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	454	-	-		89	-	-	89
441	J A CALATA SECONDARY SCHOOL	CHRIS HANI WEST	Disaster	01/04/2022	31/03/2023	Programme 6	EiG	81	-	-		81	-	-	81
442	SCHORNVILLE PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	30/06/2022	Programme 6	EiG	2 044	-	-		80	-	-	80
443	ZIMBANE VALLEY SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	15/02/2013	31/03/2022	Programme 6	EiG	24 134	263	-		(185)	-	-	(185) 78
444	SIXUZULU PRIMARY SCHOOL	O R TAMBO INLAND	Replacement School	11/05/2013	31/03/2022	Programme 6	EiG	23 797	258	-		(181)	-	-	(181) 76
445	QOKOLWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	24/03/2017	30/06/2022	Programme 6	EiG	685	-	-		76	-	-	76
446	NGABARA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/05/2018	30/06/2022	Programme 6	EiG	399	-	-		76	-	-	76
447	JONGIKAYA PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	22/08/2018	30/06/2022	Programme 6	EiG	1 391	-	-		76	-	-	76
448	ULWAZI SECONDARY SCHOOL	BUFFALO CITY	Replacement School	04/05/2011	31/03/2022	Programme 6	EiG	1 354	102	-		(26)	-	-	(26) 76
449	MELIBUWA SENIOR PRIMARY SCHOOL	AMATHOLE EAST	Electricity	15/06/2015	31/01/2022	Programme 6	EiG	784	-	-		75	-	-	75
450	BERLIN PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	30/03/2022	Programme 6	EiG	1 114	-	-		75	-	-	75

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
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R'000															
451	MANOLIWENI PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/04/2022	31/03/2023	Programme 6	EiG	74	-	-		74	-	-	74
452	MIRWABO PRIMARY SCHOOL	ALFRED NZO WEST	Replacement School	21/05/2012	31/03/2021	Programme 6	EiG	4 445	125	-		(51)	-	-	(51)
453	ISILINDINI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	15/06/2015	31/03/2023	Programme 6	EiG	73	-	-		73	-	-	73
454	SITHA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	20/08/2018	30/06/2022	Programme 6	EiG	971	-	-		72	-	-	72
455	MENDU PRIMARY SCHOOL	AMATHOLE EAST	Electricity	15/06/2015	31/12/2021	Programme 6	EiG	1 016	-	-		70	-	-	70
456	BRACEFIELD (UCC) PRIMARY SCHOOL	SARAH BAARTMAN	Electricity	15/06/2015	30/03/2022	Programme 6	EiG	1 348	-	-		69	-	-	69
457	MBULU JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Electricity	15/06/2015	31/12/2021	Programme 6	EiG	777	-	-		68	-	-	68
458	NONESI PUBLIC SCHOOL	CHRIS HANI WEST	Full Service School	15/06/2015	30/03/2022	Programme 6	EiG	3 465	-	-		68	-	-	68
459	KWANONDUDUMO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	15/03/2012	31/03/2022	Programme 6	EiG	1 309	53	-		13	-	-	13
460	MAGLA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 761	150	-		(84)	-	-	(84)
461	SAKHISIZWE SENIOR SECONDARY SCHOOL - I	NELSON MANDELA	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	446	-	-		64	-	-	64
462	ESETHU PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	24/03/2017	30/03/2022	Programme 6	EiG	1 006	-	-		63	-	-	63
463	IMKANZINI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	23/11/2012	31/03/2022	Programme 6	EiG	26 811	195	-		(132)	-	-	(132)
464	DALE COLLEGE	BUFFALO CITY	Additional Classrooms	23/04/2018	30/06/2022	Programme 6	EiG	985	-	-		62	-	-	62
465	DALE COLLEGE BOYS' PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	30/03/2022	Programme 6	EiG	1 127	-	-		62	-	-	62
466	BALENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	02/05/2012	31/03/2022	Programme 6	EiG	1 751	209	-		(147)	-	-	(147)
467	COZA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	61	27	35		(0)	-	-	35
468	JONGINGWE SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Replacement School	25/02/2013	31/03/2022	Programme 6	EiG	15 161	206	-		(145)	-	-	(145)
469	RIVERVIEW PS	AMATHOLE EAST	Maintenance	01/04/2022	31/03/2023	Programme 6	EiG	61	61	-		-	-	-	-
470	MCEJULA PRIMARY SCHOOL	CHRIS HANI EAST	Sanitation	02/07/2012	31/03/2022	Programme 6	EiG	1 371	202	-		(142)	-	-	(142)

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R000																
471	NOMZAMO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	07/08/2018	30/03/2022	Programme 6	EIG	754	-	-		59	-	-	59	59
472	ENDULINI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	21/07/2014	31/03/2022	Programme 6	EIG	29 914	180	-		(122)	-	-	(122)	58
473	NCEBA PUBLIC SCHOOL	CHRIS HANI WEST	Sanitation	04/07/2016	31/03/2021	Programme 6	EIG	1 892	97	-		(40)	-	-	(40)	58
474	SHAWBURY SENIOR SECONDARY SCHOOL (Hostel)	O R TAMBO INLAND	Hostels	26/02/2013	31/03/2022	Programme 6	EIG	3 994	193	-		(135)	-	-	(135)	57
475	BONGOLETHU JUNIOR PRIMARY SCHOOL	Cacadu District Municipality	Maintenance and repairs	01/04/2022	31/03/2023	Programme 6	EIG	-	-	-		55	-	-	55	55
476	TYELINZIMA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Electricity	15/06/2015	31/12/2021	Programme 6	EIG	1 103	-	-		54	-	-	54	54
477	ABERDEEN PRIMARY PUBLIC SCHOOL	SARAH BAARTMAN	Full Service School	15/06/2015	31/03/2022	Programme 6	EIG	3 653	-	-		53	-	-	53	53
478	SIVE SPECIAL SCHOOL (PHASE III)	ALFRED NZO WEST	Hostel - Special School	12/12/2013	31/03/2022	Programme 6	EIG	89 990	506	-		(454)	-	-	(454)	52
479	MGEKEZWENI PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 728	10	-		42	-	-	42	52
480	TALENI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 350	3	-		48	-	-	48	51
481	LUDEKE JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Disaster	01/04/2022	31/03/2023	Programme 6	EIG	51	-	-		51	-	-	51	51
482	NOGEMANE SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	27/02/2017	30/03/2022	Programme 6	EIG	647	-	-		49	-	-	49	49
483	MZWODUMO PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EIG	1 881	-	-		46	-	-	46	46
484	FANTI GAQA SENIOR PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	31/05/2022	Programme 6	EIG	2 002	-	-		46	-	-	46	46
485	ULWAZI SECONDARY SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	31/03/2022	Programme 6	EIG	2 027	-	-		45	-	-	45	45
486	R H GODLO JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	382	4	-		41	-	-	41	45
487	R H GODLO SENIOR PRIMARY SCHOOL	NELSON MANDELA	Additional Classrooms	23/04/2018	31/03/2022	Programme 6	EIG	2 022	-	-		45	-	-	45	45
488	OATLANDS PREPARATORY SCHOOL	SARAH BAARTMAN	Additional Classrooms	01/05/2018	30/06/2022	Programme 6	EIG	382	-	-		44	-	-	44	44
489	SOMAGUNYA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EIG	1 449	-	-		43	-	-	43	43

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490	DLUKULWANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	1 392	-	-		43	-	-	43
491	MPENI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EiG	7 172	7	-		36	-	-	36
492	REUBEN NTULI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Replacement School	08/03/2013	31/03/2021	Programme 6	EiG	18 669	132	-		(90)	-	-	(90)
493	LOWER MNYAMANA PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/04/2022	31/03/2023	Programme 6	EiG	42	-	-		42	-	-	42
494	LOYISO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	30/04/2014	31/03/2022	Programme 6	EiG	688	70	-		(28)	-	-	(28)
495	NGQATYANA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Water	21/02/2018	31/03/2021	Programme 6	EiG	167	3	-		38	-	-	38
496	NGUBESIZWE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water	13/04/2018	31/03/2021	Programme 6	EiG	250	3	-		36	-	-	36
497	HAMBURG PRIMARY SCHOOL - Water	AMATHOLE WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	605	3	-		37	-	-	37
498	SAKHISIZWE SENIOR SECONDARY SCHOOL - II	O R TAMBO INLAND	Disaster	01/04/2022	31/03/2023	Programme 6	EiG	39	-	-		39	-	-	39
499	SITHUKUTHEZI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EiG	6 938	9	-		29	-	-	29
500	DALUXOLO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Water	12/06/2018	31/03/2021	Programme 6	EiG	111	4	-		34	-	-	34
501	MQANDULI VILLAGE JUNIOR SECONDARY SCHOOL (Clems)	O R TAMBO INLAND	Additional Classrooms	01/04/2009	31/03/2022	Programme 6	EiG	17 274	63	-		(26)	-	-	(26)
502	LA-GRANGE SENIOR SECONDARY SCHOOL - Water (Phase I)	ALFRED NZO WEST	Water	19/06/2017	31/03/2024	Programme 6	EiG	4 992	1 750	-		(1 713)	-	-	(1 713)
503	NYUKHWIBE HIGHER PRIMARY SCHOOL	AMATHOLE WEST	Water	28/03/2019	31/03/2021	Programme 6	EiG	193	3	-		34	-	-	34
504	NGQANDA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Water	18/05/2018	31/03/2021	Programme 6	EiG	210	3	-		34	-	-	34
505	RIETBERG PRIMARY SCHOOL	SARAH BAARTMAN	Water	15/08/2018	30/04/2020	Programme 6	EiG	289	3	-		34	-	-	34
506	NTSHILINI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Water	20/02/2018	31/03/2021	Programme 6	EiG	238	3	-		33	-	-	33
507	ESINYAMENI PRIMARY SCHOOL	ALFRED NZO EAST	Water	10/04/2018	31/03/2021	Programme 6	EiG	230	3	-		33	-	-	33

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508	GCUMA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Water	21/08/2018	31/03/2021	Programme 6	EIG	221	3	-		33	-	-	33	37
509	KHONUWAYO SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Water	27/09/2018	31/03/2021	Programme 6	EIG	393	3	-		33	-	-	33	37
510	MBAYI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Water	23/10/2018	31/03/2021	Programme 6	EIG	318	3	-		33	-	-	33	37
511	LAERSKOOLO SETLAARSPARK	NELSON MANDELA	Additional Classrooms	23/04/2018	30/06/2022	Programme 6	EIG	1 628	-	-			-	-	36	36
512	HUNTLY GLEN FARM SCHOOL	AMATHOLE WEST	Water	29/01/2018	31/03/2021	Programme 6	EIG	190	3	-		33	-	-	33	36
513	MANDELA SCHOOL OF SCIENCE AND TECHNOLOGY	O R TAMBO INLAND	Water	25/11/2017	31/03/2021	Programme 6	EIG	1 016	3	-		33	-	-	33	36
514	ETALENI SENIOR PRIMARY SCHOOL	ALFRED NZO EAST	Water	12/03/2018	31/03/2021	Programme 6	EIG	335	-	-		36	-	-	36	36
515	KANYISA SPECIAL SCHOOL	CHRIS HANI EAST	Water	23/08/2018	31/03/2021	Programme 6	EIG	34	-	-		36	-	-	36	36
516	NQWILISO SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/05/2018	31/03/2022	Programme 6	EIG	328	-	-		35	-	-	35	35
517	ZWELANDILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/04/2022	31/03/2023	Programme 6	EIG	35	-	35			-	-	35	35
518	YONDA COMBINED PRIMARY SCHOOL	CHRIS HANI WEST	Water	23/01/2018	31/03/2021	Programme 6	EIG	221	-	-		34	-	-	34	34
519	TSITSIKAMA PRIMARY SCHOOL	CHRIS HANI WEST	Water	30/08/2018	31/03/2021	Programme 6	EIG	171	-	-		34	-	-	34	34
520	SOBANTU JUNIOR PRIMARY SCHOOL	CHRIS HANI WEST	Water	12/03/2018	31/03/2021	Programme 6	EIG	163	-	-		34	-	-	34	34
521	GOVAN JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 344	10	-		24	-	-	24	34
522	GOBOZA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 432	10	-		24	-	-	24	34
523	AYLIFF PRIMARY SCHOOL	AMATHOLE WEST	Water	23/10/2018	31/03/2021	Programme 6	EIG	313	1	-		33	-	-	33	34
524	CLUMBER FARM SCHOOL	SARAH BAARTMAN	Water	16/03/2018	31/03/2021	Programme 6	EIG	191	-	-		34	-	-	34	34
525	MTAVELANGA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Water	27/10/2017	31/03/2021	Programme 6	EIG	217	-	-		34	-	-	34	34
526	BATHURST PRIMARY SCHOOL	SARAH BAARTMAN	Water	24/06/2016	31/03/2024	Programme 6	EIG	672	-	-		34	-	-	34	34
527	MASIZAME JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Water	25/06/2018	31/03/2021	Programme 6	EIG	244	-	-		33	-	-	33	33
528	CENVU PUBLIC SCHOOL	AMATHOLE WEST	Water	20/09/2017	31/03/2021	Programme 6	EIG	384	-	-		33	-	-	33	33

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529	COZA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Water	19/06/2018	31/03/2021	Programme 6	EIG	338	-	-		33	-	-	33
530	EDWARD'S HOPE JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Water	24/06/2016	31/03/2022	Programme 6	EIG	469	-	-		33	-	-	33
531	ESIDWADWENI PRIMARY SCHOOL	O R TAMBO INLAND	Water	08/02/2018	31/03/2021	Programme 6	EIG	278	-	-		33	-	-	33
532	FORT BOWKER JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Water	19/01/2018	31/03/2021	Programme 6	EIG	185	-	-		33	-	-	33
533	GEELHOUBOOM PRIMARY SCHOOL	SARAH BAARTMAN	Water	22/06/2018	31/03/2021	Programme 6	EIG	251	-	-		33	-	-	33
534	KUYASA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water	21/02/2018	31/03/2021	Programme 6	EIG	269	-	-		33	-	-	33
535	LIKHOHLONG SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Water	14/09/2018	31/03/2021	Programme 6	EIG	122	-	-		33	-	-	33
536	MANDAKAPHELI JUNIOR PRIMARY SCHOOL	AMATHOLE WEST	Water	18/11/2017	31/03/2021	Programme 6	EIG	150	-	-		33	-	-	33
537	MASILINGANE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water	24/07/2018	31/03/2021	Programme 6	EIG	195	-	-		33	-	-	33
538	MBULU JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water	26/09/2017	31/03/2021	Programme 6	EIG	179	-	-		33	-	-	33
539	MDENI PRIMARY SCHOOL	AMATHOLE WEST	Water	14/03/2019	31/03/2021	Programme 6	EIG	175	-	-		33	-	-	33
540	MORESON PRIMARY SCHOOL	SARAH BAARTMAN	Water	23/01/2018	31/03/2021	Programme 6	EIG	319	-	-		33	-	-	33
541	MZIKAYISE DALASILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Water	06/03/2018	31/03/2021	Programme 6	EIG	269	-	-		33	-	-	33
542	ANDREW MOYAKE PUBLIC SCHOOL	SARAH BAARTMAN	Water	18/09/2018	31/03/2021	Programme 6	EIG	206	-	-		33	-	-	33
543	JOE SLOVO PRIMARY SCHOOL	NELSON MANDELA	Water	15/08/2018	31/03/2021	Programme 6	EIG	231	-	-		33	-	-	33
544	INSETO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Water	24/11/2017	31/03/2021	Programme 6	EIG	173	-	-		33	-	-	33
545	MINGAZANA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Water	10/11/2017	31/03/2021	Programme 6	EIG	220	-	-		33	-	-	33
546	GOOWANA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Water	16/06/2016	01/03/2022	Programme 6	EIG	231	-	-		33	-	-	33
547	MDUMAZULU JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2012	31/03/2022	Programme 6	EIG	1 493	54	-		(22)	-	-	(22)

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548	GREENWOOD PRIMARY SCHOOL	NELSON MANDELA	Full Service School	15/06/2015	30/03/2022	Programme 6	EiG	2 470	-	-		31	-	-	31	31
549	KANYISA PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Water	30/11/2018	31/03/2021	Programme 6	EiG	67	-	-		31	-	-	31	31
550	LINDOKUHE JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Water	01/04/2020	31/03/2024	Programme 6	EiG	186	-	-		31	-	-	31	31
551	FUNDANI SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	16/10/2015	31/03/2021	Programme 6	EiG	863	104	-		(73)	-	-	(73)	31
552	EZINTATYANI SENIOR PRIMARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 443	10	-		20	-	-	20	30
553	LUNDINI PRIMARY SCHOOL	ALFRED NZO EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	30	1 754	-		(1 724)	-	-	(1 724)	30
554	LUTSHEKO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	30	1 237	-		(1 207)	-	-	(1 207)	30
555	MENTE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/09/2018	31/03/2022	Programme 6	EiG	1 762	49	-		(20)	-	-	(20)	29
556	MOATYENI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/04/2022	31/03/2023	Programme 6	EiG	29	-	-		29	-	-	29	29
557	MTWENI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	26/06/2018	30/06/2022	Programme 6	EiG	717	-	-		28	-	-	28	28
558	NGONYAMENI SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 814	10	-		17	-	-	17	27
559	LENGENI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Full Service School	15/06/2015	31/03/2022	Programme 6	EiG	6 487	796	-		(769)	-	-	(769)	27
560	MAIFENENI PRIMARY JUNIOR SCHOOL	AMATHOLE EAST	Full Service School	15/06/2015	30/03/2022	Programme 6	EiG	4 004	587	-		(560)	-	-	(560)	27
561	MOUNT AYLIFF JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Full Service School	15/06/2015	31/03/2022	Programme 6	EiG	3 580	189	-		(162)	-	-	(162)	27
562	NTIBANE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Full Service School	15/06/2015	31/03/2022	Programme 6	EiG	4 875	138	-		(111)	-	-	(111)	27
563	MANGUZELA SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Full Service School	15/06/2015	31/03/2022	Programme 6	EiG	3 594	130	-		(103)	-	-	(103)	27
564	ALICE PRIMARY SCHOOL	AMATHOLE WEST	Full Service School	01/10/2021	07/03/2024	Programme 6	EiG	-	-	-		27	-	-	27	27
565	COLLEGE STREET PRIMARY SCHOOL	BUFFALO CITY	Full Service School	15/06/2015	31/03/2022	Programme 6	EiG	612	-	-		27	-	-	27	27
566	LUNDINI JUNIOR PRIMARY SCHOOL	ALFRED NZO EAST	Water & Sanitation	15/06/2015	31/03/2023	Programme 6	EiG	-	-	-		27	-	-	27	27

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				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000															
567	MOANDULU VILLAGE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Full Service School	15/06/2015	31/03/2022	Programme 6	EIG	4 745	408	-		(381)	-	-	(381)
568	NDLOVAYIPHATHWA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Full Service School	15/06/2015	30/06/2022	Programme 6	EIG	3 397	343	-		(316)	-	-	(316)
569	SAKAKUDE JUNIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	22/09/2015	31/03/2022	Programme 6	EIG	103	4	-		22	-	-	22
570	MORNINGSIDE HIGH SCHOOL	NELSON MANDELA	Additional Classrooms	23/04/2018	31/03/2022	Programme 6	EIG	1 141	-	-		26	-	-	26
571	ROWALLAN PARK PRIMARY SCHOOL	NELSON MANDELA	Additional Classrooms	23/04/2018	31/03/2022	Programme 6	EIG	1 142	-	-		26	-	-	26
572	MOTIWA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Replacement School	26/07/2013	14/02/2014	Programme 6	EIG	16 715	84	-		(59)	-	-	(59)
573	SOUTHERNWOOD PRIMARY SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	31/05/2022	Programme 6	EIG	760	-	-		24	-	-	24
574	MAQULU JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	03/07/2012	31/03/2022	Programme 6	EIG	1 410	39	-		(16)	-	-	(16)
575	GCINUMTHETHO SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	26/06/2018	30/06/2022	Programme 6	EIG	551	-	-		23	-	-	23
576	NDZULULWAZI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	30/04/2014	31/03/2022	Programme 6	EIG	1 146	75	-		(53)	-	-	(53)
577	NYANISO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	23/04/2015	31/03/2022	Programme 6	EIG	1 359	36	-		(15)	-	-	(15)
578	LADY FRERE JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Full Service School	15/06/2015	31/03/2022	Programme 6	EIG	2 244	-	-		21	-	-	21
579	DALINDYEBO SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Hostels	07/07/2014	31/03/2022	Programme 6	EIG	17 012	65	-		(44)	-	-	(44)
580	NOMBULELO SECONDARY SCHOOL	SARAH BAARTMAN	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 259	10	-		11	-	-	11
581	PHUMELELE COMP TECH SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	23/04/2015	31/03/2022	Programme 6	EIG	4 156	70	-		(49)	-	-	(49)
582	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	16/10/2014	31/03/2022	Programme 6	EIG	1 201	69	-		(49)	-	-	(49)
583	DIMBAZA CENTRAL SECONDARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2025	Programme 6	EIG	3 832	1 383	-		(1 363)	-	-	(1 363)
584	TEMBANI SENIOR PRIMARY SCHOOL (Clams)	CHRIS HANI WEST	Additional Classrooms	01/10/2012	31/03/2022	Programme 6	EIG	4 940	5	-		13	-	-	13

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R'000																
585	KHULANI COMMERCIAL HIGH SCHOOL	BUFFALO CITY	Additional Classrooms	23/04/2018	31/05/2020	Programme 6	EiG	1 993	-	-		18	-	-	18	18
586	NGWAYIBANUWA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	732	-	-		17	-	-	17	17
587	RYNO STATE AIDED SCHOOL	CHRIS HANI EAST	Replacement School	11/06/2013	31/03/2022	Programme 6	EiG	21 117	8	-		9	-	-	9	17
588	ZWELIBANGILE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	691	-	-		17	-	-	17	17
589	RWANTSANA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 523	10	-		7	-	-	7	17
590	ZANOZUKO JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Replacement School	04/05/2011	31/03/2022	Programme 6	EiG	236	51	-		(36)	-	-	(36)	15
591	NOMAKA WBEKI TECHNICAL SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	07/03/2018	30/06/2022	Programme 6	EiG	734	-	-		15	-	-	15	15
592	DILZINTABA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EiG	1 468	-	-		15	-	-	15	15
593	JIBA SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	07/12/2011	31/03/2022	Programme 6	EiG	8 727	24	-		(10)	-	-	(10)	14
594	GCISA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EiG	1 468	-	-		13	-	-	13	13
595	BEKABANTU JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	08/07/2015	31/03/2021	Programme 6	EiG	659	42	-		(29)	-	-	(29)	12
596	MATSHONGWE PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	10 918	12	-		-	-	-	-	12
597	CANDU JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 583	10	-		2	-	-	2	12
598	KAMASTONE PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	600	94	-		(82)	-	-	(82)	12
599	BRAESIDE PRIMARY SCHOOL	BUFFALO CITY	Electricity	15/06/2015	30/06/2022	Programme 6	EiG	1 088	-	-		12	-	-	12	12
600	WHEATLANDS JUNIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	20/06/2014	31/03/2021	Programme 6	EiG	2 735	20	-		(8)	-	-	(8)	12
601	SONVABLE PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	848	628	-		(617)	-	-	(617)	11
602	JONGINTSIZI SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Electricity	15/06/2015	31/12/2021	Programme 6	EiG	777	-	-		11	-	-	11	11
603	ZIBUZELE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 049	10	-		-	-	-	-	10

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R000															
604	NEWTOWN HIGH SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 000	600	-		(590)	-	-	(590)
605	DUMALISILE COMPREHENSIVE HIGH SCHOOL	AMATHOLE EAST	Hostels	01/12/2021	31/03/2024	Programme 6	EIG	5 000	5 000	-		(4 990)	-	-	(4 990)
606	LUSIKISIKI VILLAGE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2025	Programme 6	EIG	10 566	3 087	-		(3 087)	-	-	(3 087)
607	ENKULULEKWIENI PRIMARY SCHOOL	NELSON MANDELA	Fencing	01/12/2021	31/03/2025	Programme 6	EIG	18 000	2 478	-		(2 468)	-	-	(2 468)
608	MAHEDI JUNIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	8 158	2 445	-		(2 435)	-	-	(2 435)
609	PELANDABA PRIMARY JUNIOR SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 347	844	-		(834)	-	-	(834)
610	NKULULEKO SENIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	5 948	528	-		(518)	-	-	(518)
611	NEWTOWN HIGH SCHOOL	AMATHOLE WEST	New School	01/12/2021	31/03/2024	Programme 6	EIG	1 016	500	-		(490)	-	-	(490)
612	MCUTU PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 801	490	-		(480)	-	-	(480)
613	ENKVENKWEZINI SECONDARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	549	398	-		(388)	-	-	(388)
614	GOMAHASHE JUNIOR PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	549	350	-		(340)	-	-	(340)
615	KUBUSIE COMBINED SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	549	350	-		(340)	-	-	(340)
616	BEKILENI JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 891	10	-		-	-	-	-
617	BELMORE SENIOR PRIMARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 719	10	-		-	-	-	-
618	BETHANIA SENIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 695	10	-		-	-	-	-
619	BOMELA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	5 407	10	-		-	-	-	-
620	CEZU PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 186	10	-		-	-	-	-
621	DALUXOLO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 464	10	-		-	-	-	-
622	DUNGU JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 778	10	-		-	-	-	-
623	ENWILO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	475	10	-		-	-	-	-

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624	FALAKAHLA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	7 871	10	-		-	-	-	-	10
625	FANTI GAQA SENIOR PRIMARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 353	10	-		-	-	-	-	10
626	FLOWER JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 376	10	-		-	-	-	-	10
627	GQIRA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 730	10	-		-	-	-	-	10
628	HEALDTOWN COMPREHENSIVE SCHOOL (Phase II)	AMATHOLE WEST	Hostels	01/12/2021	31/03/2024	Programme 6	EIG	12 006	10	-		-	-	-	-	10
629	HLAMVANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	9 025	10	-		-	-	-	-	10
630	HOLOMISA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	941	10	-		-	-	-	-	10
631	IMVISOVANO PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	593	10	-		-	-	-	-	10
632	J F MATI SENIOR SECONDARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 394	10	-		-	-	-	-	10
633	JERSEY FARM JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	731	10	-		-	-	-	-	10
634	JOKWANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	8 174	10	-		-	-	-	-	10
635	KIDSTON PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 535	10	-		-	-	-	-	10
636	KUYASA PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 134	10	-		-	-	-	-	10
637	LOWER NGQWARA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 518	10	-		-	-	-	-	10
638	LUDONDOLO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	948	10	-		-	-	-	-	10
639	LUKUNI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 971	10	-		-	-	-	-	10
640	LUTHOLI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 350	10	-		-	-	-	-	10
641	LUTHUTHU PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 194	10	-		-	-	-	-	10

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642	LYNDALE PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	766	10	-		-	-	-	-	10
643	MACOSA PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	904	10	-		-	-	-	-	10
644	MANGUKIWANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 455	10	-		-	-	-	-	10
645	MANZABILA SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 259	10	-		-	-	-	-	10
646	MAQANDA PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 982	10	-		-	-	-	-	10
647	MASONWABE PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 635	10	-		-	-	-	-	10
648	MATOLWENI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	669	10	-		-	-	-	-	10
649	MAXWELE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 118	10	-		-	-	-	-	10
650	MAZIZINI HIGH SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	568	10	-		-	-	-	-	10
651	MBEKWENI SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	374	10	-		-	-	-	-	10
652	MIRRELES JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 658	10	-		-	-	-	-	10
653	MKHOMANZI JUNIOR PRIMARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 000	10	-		-	-	-	-	10
654	MNGCANGCATHILO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 710	10	-		-	-	-	-	10
655	MORRISON JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 731	10	-		-	-	-	-	10
656	MPAKO JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 498	10	-		-	-	-	-	10
657	MPIKWANA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	733	10	-		-	-	-	-	10
658	MTETUUMILE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 666	10	-		-	-	-	-	10
659	MTOMBOTI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 817	10	-		-	-	-	-	10
660	MVUZO JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 333	10	-		-	-	-	-	10

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R'000																
661	MZIMVUBU SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 172	10	-		-	-	-	-	10
662	MZOMHLE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	630	10	-		-	-	-	-	10
663	NCAMBELE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 247	10	-		-	-	-	-	10
664	NCERANA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 439	10	-		-	-	-	-	10
665	NDINDIMENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	883	10	-		-	-	-	-	10
666	NGUBEZULU JUNIOR PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 204	10	-		-	-	-	-	10
667	NKANTSINI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 249	10	-		-	-	-	-	10
668	NKULULEKO JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 665	10	-		-	-	-	-	10
669	NOBHOTWE JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 341	10	-		-	-	-	-	10
670	NONCEDO JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	10	10	-		-	-	-	-	10
671	NONYEMBEZI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 898	10	-		-	-	-	-	10
672	NOSIMO TECHNICAL HIGH SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	676	10	-		-	-	-	-	10
673	NOTINTSILA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 255	10	-		-	-	-	-	10
674	NTLABANE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 522	10	-		-	-	-	-	10
675	NTSESHE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	350	10	-		-	-	-	-	10
676	NXELE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 819	10	-		-	-	-	-	10
677	NYANDENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 678	10	-		-	-	-	-	10
678	PHAKAWANI PRIMARY SCHOOL	CHRIS HANI WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 136	10	-		-	-	-	-	10
679	PONGOMA PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 923	10	-		-	-	-	-	10

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R000																
680	QENGQELEKA PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 489	10	-		-	-	-	-	10
681	QHOBOSHENDLINI SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	6 361	10	-		-	-	-	-	10
682	QOKOLWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 433	10	-		-	-	-	-	10
683	QWE QWE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 410	10	-		-	-	-	-	10
684	S E K MOHAYI HIGH SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	466	10	-		-	-	-	-	10
685	SENTUBE PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 998	10	-		-	-	-	-	10
686	SIPETU JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 568	10	-		-	-	-	-	10
687	SITETO PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	659	10	-		-	-	-	-	10
688	SIYAZAKHA HIGH SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 546	10	-		-	-	-	-	10
689	SOBUZA PRIMARY JUNIOR SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	7 699	10	-		-	-	-	-	10
690	THEMBEKA JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	916	10	-		-	-	-	-	10
691	TOLOFIYENI PRIMARY SCHOOL	BUFFALO CITY	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 704	10	-		-	-	-	-	10
692	TSHAZIBANA PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 476	10	-		-	-	-	-	10
693	TYELINZIWA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 086	10	-		-	-	-	-	10
694	UGIE HIGH SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	10	10	-		-	-	-	-	10
695	UPPER GQUMASHE PRIMARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 499	10	-		-	-	-	-	10
696	UPPER GWADU PRIMARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	3 584	10	-		-	-	-	-	10
697	UPPER NGQWARA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	1 709	10	-		-	-	-	-	10
698	UPPER QORA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	2 573	10	-		-	-	-	-	10
699	VUKANDLULE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	5 226	10	-		-	-	-	-	10

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R000																
700	VULINGCOBO SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 808	10	-			-	-	-	10
701	XUGXWALA PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 249	10	-			-	-	-	10
702	ZAMWONGA SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 018	10	-			-	-	-	10
703	ZANDISE JUNIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 731	10	-			-	-	-	10
704	GERMAN VILLAGE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	549	350	-			(340)	-	(340)	10
705	TYUTYU PRIMARY SCHOOL	BUFFALO CITY	Maintenance	01/12/2021	31/03/2024	Programme 6	EiG	3 762	591	-			(581)	-	(581)	10
706	THUBALETHU SECONDARY SCHOOL (Hostel)	AMATHOLE WEST	Hostels	01/12/2021	31/03/2024	Programme 6	EiG	105 228	2 426	-			(2 416)	-	(2 416)	10
707	FRANK MOSHESH JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	600	94	-			(84)	-	(84)	10
708	SHAWBURY SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Hostels	17/05/2016	31/03/2022	Programme 6	EiG	5 455	33	-			(23)	-	(23)	10
709	SHUKUMA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	13/03/2014	31/03/2022	Programme 6	EiG	5 282	16	-			(6)	-	(6)	9
710	NOLITA COMPREHENSIVE TECHNICAL HIGH SCHOOL	AMATHOLE EAST	Major maintenance	01/04/2022	31/03/2023	Programme 6	EiG	2 684	-	-			9	-	9	9
711	NGWEKAZI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	30/04/2014	31/03/2022	Programme 6	EiG	1 086	15	-			(6)	-	(6)	9
712	DUMSI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EiG	5 344	15	-			(6)	-	(6)	9
713	MTSHOTSHISA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Major maintenance	01/04/2022	31/03/2023	Programme 6	EiG	2 405	-	-			8	-	8	8
714	GUMZANA SENIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	13/03/2014	31/03/2022	Programme 6	EiG	5 761	13	-			(5)	-	(5)	8
715	ENQABENI SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	14/03/2014	31/03/2022	Programme 6	EiG	5 485	13	-			(5)	-	(5)	7
716	NGANGELIZWE SENIOR SECONDARY SCHOOL (Hostel)	O R TAMBO INLAND	Hostels	09/12/2013	31/03/2022	Programme 6	EiG	17 131	13	-			(5)	-	(5)	7
717	NKULULEKO SENIOR SECONDARY SCHOOL	JOE GOABI	Additional Classrooms	11/02/2014	31/03/2022	Programme 6	EiG	3 426	13	-			(5)	-	(5)	7
718	MANGELENGELE SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	07/07/2014	31/03/2021	Programme 6	EiG	1 182	12	-			(5)	-	(5)	7

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R'000															
719	TOMO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	12/03/2012	31/03/2021	Programme 6	EIG	1 973	12	-		(5)	-	-	(5)
720	LADY GREY ARTS ACADEMY (Hostel)	JOE GOABI	Hostels	06/03/2014	31/03/2022	Programme 6	EIG	7 306	11	-		(5)	-	-	(5)
721	XEZI SENIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2012	31/03/2022	Programme 6	EIG	1 387	11	-		(4)	-	-	(4)
722	PAKAMISA SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 173	6	-		-	-	-	-
723	KwaNobuhle SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	27/03/2013	31/03/2022	Programme 6	EIG	31 862	9	-		(4)	-	-	(4)
724	LENKOE JUNIOR PRIMARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	01/10/2012	31/03/2022	Programme 6	EIG	5 114	9	-		(4)	-	-	(4)
725	ETWA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	02/04/2014	31/03/2022	Programme 6	EIG	3 799	18	-		(12)	-	-	(12)
726	TLOKWENG SENIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	15/08/2016	31/03/2022	Programme 6	EIG	2 559	9	-		(4)	-	-	(4)
727	IZIBANZINI PRIMARY SCHOOL	ALFRED NZO EAST	Water	01/04/2021	31/03/2023	Programme 6	EIG	97	5	-		-	-	-	-
728	LOWER MALEPE-LEPE PRIMARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	5	5	-		-	-	-	-
729	VINISH JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EIG	4 411	5	-		-	-	-	-
730	HUKU SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	30/04/2014	31/03/2021	Programme 6	EIG	1 078	8	-		(3)	-	-	(3)
731	NONTANGANA SENIOR PRIMARY SCHOOL (Claims)	O R TAMBO COASTAL	Additional Classrooms	14/05/2012	31/03/2022	Programme 6	EIG	6 118	8	-		(3)	-	-	(3)
732	THAKABANNA SENIOR SECONDARY SCHOOL	JOE GOABI	Replacement School	13/09/2013	31/03/2022	Programme 6	EIG	22 768	7	-		(3)	-	-	(3)
733	BUBESI PRIMARY SCHOOL	ALFRED NZO WEST	Sanitation	03/07/2012	31/03/2022	Programme 6	EIG	1 754	14	-		(9)	-	-	(9)
734	MOUNT AYLIFF SENIOR SECONDARY SCHOOL (Claims)	ALFRED NZO WEST	Additional Classrooms	18/05/2012	31/03/2022	Programme 6	EIG	33 680	7	-		(3)	-	-	(3)
735	J J NIEZA HIGH SCHOOL	AMATHOLE EAST	Additional Classrooms	21/07/2014	31/03/2022	Programme 6	EIG	1 290	7	-		(3)	-	-	(3)
736	MARHELEDWANE HIGH SCHOOL	AMATHOLE WEST	Sanitation	15/05/2012	31/03/2021	Programme 6	EIG	567	7	-		(3)	-	-	(3)
737	DALUHLANGA SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/04/2014	31/03/2022	Programme 6	EIG	2 511	-	-		4	-	-	4

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R'000																
738	KHWAZA SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/09/2014	31/03/2021	Programme 6	EiG	1 158	6	-		(3)	-	-	(3)	4
739	KWANTOZONKE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	22/07/2014	31/03/2021	Programme 6	EiG	987	6	-		(2)	-	-	(2)	4
740	LUFABA PRIMARY SCHOOL	ALFRED NZO WEST	Sanitation	15/03/2012	31/03/2022	Programme 6	EiG	1 395	6	-		(2)	-	-	(2)	4
741	TANDABANTU PRIMARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	13/12/2012	31/03/2022	Programme 6	EiG	20 992	6	-		(3)	-	-	(3)	3
742	LAERSKOOLOUNIE (HOSTEL)	JOE GOABI	Hostels	06/03/2014	31/03/2022	Programme 6	EiG	10 210	6	-		(2)	-	-	(2)	3
743	MASBAMBISANE SENIOR PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	11/04/2013	31/03/2022	Programme 6	EiG	18 173	6	-		(2)	-	-	(2)	3
744	JONGIZWE NKWENKWEZI SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	28/04/2014	31/03/2021	Programme 6	EiG	1 100	5	-		(2)	-	-	(2)	3
745	MTYAMBE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 151	3	-		-	-	-	-	3
746	NOBANDA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 400	3	-		-	-	-	-	3
747	NOUQU JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 766	3	-		-	-	-	-	3
748	FALO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	15/08/2014	31/03/2021	Programme 6	EiG	3 087	5	-		(2)	-	-	(2)	3
749	MDIBANISO SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	03/07/2012	31/03/2022	Programme 6	EiG	996	5	-		(2)	-	-	(2)	3
750	EZIZWENI HIGH SCHOOL	AMATHOLE EAST	Additional Classrooms	22/07/2014	31/03/2021	Programme 6	EiG	1 788	5	-		(2)	-	-	(2)	3
751	LUKHANYO HIGH SCHOOL	CHRIS HANI WEST	Water	01/04/2020	31/03/2023	Programme 6	EiG	3	3	-		-	-	-	-	3
752	SUIKA SENIOR PRIMARY SCHOOL (Clems)	ALFRED NZO WEST	Additional Classrooms	10/04/2012	31/03/2022	Programme 6	EiG	13 828	5	-		(2)	-	-	(2)	3
753	TSOMO SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	19/05/2014	31/03/2022	Programme 6	EiG	1 393	5	-		(2)	-	-	(2)	3
754	UMTATA TECHNICAL HIGH SCHOOL	O R TAMBO INLAND	Hostels	03/03/2017	31/03/2022	Programme 6	EiG	11 110	5	-		(2)	-	-	(2)	3
755	LUZINI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Replacement School	23/05/2013	31/03/2022	Programme 6	EiG	28 530	5	-		(2)	-	-	(2)	3
756	NGCINGO JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Additional Classrooms	19/03/2013	31/03/2022	Programme 6	EiG	29 823	4	-		(2)	-	-	(2)	3

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R'000															
757	STONY GROFT JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	4 570	3	-	-	-	-	-	3
758	EZINGQAYI SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	19/03/2014	31/03/2021	Programme 6	EiG	889	4	-	-	(2)	-	-	2
759	JONGILIZWE SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	19/03/2014	31/03/2021	Programme 6	EiG	1 097	4	-	-	(1)	-	-	2
760	KwaGONDA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Special School	12/03/2013	31/03/2022	Programme 6	EiG	55 563	4	-	-	(1)	-	-	2
761	TEMBELANI HIGH SCHOOL	AMATHOLE WEST	Sanitation	01/10/2012	31/03/2022	Programme 6	EiG	532	-	-	-	2	-	-	2
762	NOMAHEYA SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 351	2	-	-	-	-	-	2
763	CWECWENI SENIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	19/05/2014	31/03/2022	Programme 6	EiG	1 580	5	-	-	(4)	-	-	1
764	MASAKHANE COMBINED SCHOOL	SARAH BAARTMAN	Electricity	15/06/2015	30/03/2022	Programme 6	EiG	916	-	-	-	1	-	-	1
765	BAVUMA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2012	31/03/2022	Programme 6	EiG	3 869	5	-	-	(3)	-	-	1
766	NOTINTSILA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 558	1	-	-	-	-	-	1
767	ESILINDINI JUNIOR SECONDARY SCHOOL	JOE GOABI	Full Service School	15/06/2015	30/03/2022	Programme 6	EiG	4 110	86	-	-	(85)	-	-	1
768	JUBILEE PARK PRIMARY SCHOOL	NELSON MANDELA	Replacement School	01/04/2011	31/03/2023	Programme 6	EiG	123 437	1	-	-	-	-	-	1
769	MENTE JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	5 996	1	-	-	-	-	-	1
770	MHLOPHKAZI PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	2 291	1	-	-	-	-	-	1
771	MDENI SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	05/05/2014	31/03/2022	Programme 6	EiG	1 401	2	-	-	(1)	-	-	1
772	TYELINZIMA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	01/09/2018	31/03/2022	Programme 6	EiG	10 757	2	-	-	(1)	-	-	1
774	NONKULULEKO SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2012	31/03/2022	Programme 6	EiG	682	1	-	-	(0)	-	-	1
775	LANGUAGE ACADEMY (NOZIZWE JPS)	AMATHOLE EAST	Disaster	01/12/2021	31/03/2025	Programme 6	EiG	10 000	3 500	-	-	(3 500)	-	-	0
776	DOE SPECIAL SCHOOL MAINTENANCE	EC WHOLE	Additional Classrooms	01/04/2011	31/03/2026	Programme 6	EiG	55 000	30 815	-	-	(30 815)	-	-	-

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Roll-overs	Unforeseeabl e	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
				Date: Start	Date: Finish											
R'000																
777	MBENENGENI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	16/04/2013	31/03/2026	Programme 6	EiG	18 876	3 310	-		(3 310)	-	-	(3 310)	-
778	GABAJANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	17/01/2018	31/03/2023	Programme 6	EiG	39 121	3 059	-		(3 059)	-	-	(3 059)	-
779	ATHENKOSI PRIMARY SCHOOL	BUFFALO CITY	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	-	1 950	-		(1 950)	-	-	(1 950)	-
780	LOWER GQAGA PRIMARY SCHOOL	CHRIS HANI EAST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	-	1 950	-		(1 950)	-	-	(1 950)	-
781	MAJALI TECHNICAL SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	2 732	1 950	-		(1 950)	-	-	(1 950)	-
782	NTSINTSANA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	-	1 950	-		(1 950)	-	-	(1 950)	-
783	QOKOLWENI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	-	1 950	-		(1 950)	-	-	(1 950)	-
784	WABAN SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	12/12/2021	31/03/2023	Programme 6	EiG	412	1 950	-		(1 950)	-	-	(1 950)	-
785	MANDLUNTSHA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	3 510	1 605	-		(1 605)	-	-	(1 605)	-
786	SHAWBURY SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Water	24/06/2016	31/03/2022	Programme 6	EiG	13 402	1 168	-		(1 168)	-	-	(1 168)	-
787	KING SABATA DALINDYEBO TVET COLLEGE - (BUILDINGS)	O R TAMBO INLAND	Additional Classrooms	21/02/2007	31/03/2022	Programme 6	EiG	58 620	1 000	-		(1 000)	-	-	(1 000)	-
788	TYELINZIMA HIGH SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2025	Programme 6	EiG	7 076	1 000	-		(1 000)	-	-	(1 000)	-
789	MCHENI JUNIOR PRIMARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	08/11/2017	30/09/2021	Programme 6	EiG	10 676	940	-		(940)	-	-	(940)	-
790	ESGUBUDWINI PRE - PRIMARY	O R TAMBO COASTAL	Sanitation	01/07/2016	31/03/2023	Programme 6	EiG	1 699	732	-		(732)	-	-	(732)	-
791	MOUNT ARTHUR GIRLS HIGH SCHOOL - Fire	CHRIS HANI WEST	Water	24/06/2016	31/03/2023	Programme 6	EiG	448	500	-		(500)	-	-	(500)	-
792	NONDWE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	18/03/2014	31/03/2022	Programme 6	EiG	1 990	133	-		(133)	-	-	(133)	-
793	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-
794	AYLIFF PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-
795	BETHEL JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Fundin g	Total project cost	Main Appropriation	Additional Appropriation						
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R'000																
796	BISANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
797	BOTSABELO JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
798	BURU JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
799	EMDKISWENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
800	EMFUNDWENI SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
801	EMNCOTSHO PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
802	EMTAMVUNA JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
803	ENTSIMEKWENI JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
804	ENYANISWENI JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
805	ESIKWAYINI JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
806	ESINYAMENI PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
807	FORT BOWKER JUNIOR PRIMARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
808	GINGAS JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
809	GOXE PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
810	GWEBINKUMBI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
811	HH MAIIZA SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
812	HILLSIDE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
813	IMIDUSHANE SENIOR SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
814	IMIQHAYI SENIOR SECONDARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
815	JALI PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-

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R'000																
816	JOZANA'S HOEK JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
817	KANYAYO JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
818	KHALENI SENIOR PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
819	KOLELE JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
820	KUL-BHA PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
821	KUHLE JUNIOR SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
822	KWABO JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
823	KWANDELA PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
824	KWEZI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
825	LUCWABA JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
826	LUMKWANA JUNIOR PRIMARY SCHOOL	CHRIS HANI EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
827	LUNDINI PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
828	LUPINDO SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
829	MABELE JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
830	MAHLUBINI JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
831	MANGANYELA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
832	MASIBAMBISANE COMBINED PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	232	94	-		(94)	-	-	(94)	-
833	MATYABA PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
834	MBUNGWA PRIMARY SCHOOL	ALFRED NZO EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-
835	MFAMZI JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EIG	94	94	-		(94)	-	-	(94)	-

2022 Adjusted Estimates of Provincial Revenue and Expenditure

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R'000															
836	MHLAKULO PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
837	MIDDLE TYRA JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
838	MKUNYAZO SENIOR PRIMARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
839	MONTGOMERY STATE AIDED SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
840	MPAKAMA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
841	MPEKO PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
842	MZOMHLE SENIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
843	MZOMITSHA HIGH SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
844	NDAKANA PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
845	NDJUNGUNYA JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
846	NGOBOZANA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
847	NGUBESIZWE PRIMARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
848	NOBANDLA SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
849	NGONTSWABU PRIMARY JUNIOR SCHOOL	O R TAMBO COASTAL	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	500	94	-		(94)	-	-	(94)
850	NTSONKOTHA SENIOR SECONDARY SCHOOL	BUFFALO CITY	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
851	PROSPECT PRIMARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
852	QHOBOSHANE JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
853	RED HILL JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
854	SITOROMO JUNIOR SECONDARY SCHOOL	JOE GOABI	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)
855	SIYABULELA PRIMARY SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)

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R'000																
856	UPPER NCUNCUZO JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-
857	XOLOBENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-
858	KUBUSIE JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-
859	MASHLANGANE SECONDARY SCHOOL	AMATHOLE WEST	Sanitation	01/12/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	-
860	NQEKETO JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	02/02/2015	31/03/2022	Programme 6	EiG	22 085	75	-		(75)	-	-	(75)	-
861	QHAYIYA PRIMARY SCHOOL	SARAH BAARTMAN	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	155	70	-		(70)	-	-	(70)	-
862	QOLOMBANE JUNIOR PRIMARY SCHOOL	O R TAMBO INLAND	Replacement School	17/05/2013	31/03/2022	Programme 6	EiG	18 939	57	-		(57)	-	-	(57)	-
863	UPPER MBULUKWEZA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	25/04/2014	31/03/2022	Programme 6	EiG	2 668	51	-		(51)	-	-	(51)	-
864	ZWELIWELLE SENIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	06/11/2013	31/03/2022	Programme 6	EiG	1 857	48	-		(48)	-	-	(48)	-
865	ISIVIVANE SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	14/05/2014	31/03/2022	Programme 6	EiG	1 009	33	-		(33)	-	-	(33)	-
866	COVE RIDGE PRIMARY SCHOOL	BUFFALO CITY	Sanitation	03/07/2012	31/03/2022	Programme 6	EiG	982	30	-		(30)	-	-	(30)	-
867	DALUXOLO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	21/06/2012	31/03/2022	Programme 6	EiG	920	28	-		(28)	-	-	(28)	-
868	DALUXOLO SENIOR PRIMARY SCHOOL	CHRIS HANI EAST	Additional Classrooms	02/10/2007	31/03/2022	Programme 6	EiG	967	27	-		(27)	-	-	(27)	-
869	MACIBI PRIMARY SCHOOL	AMATHOLE WEST	Additional Classrooms	29/05/2012	31/03/2022	Programme 6	EiG	921	26	-		(26)	-	-	(26)	-
870	IMINGCANGATHELO HIGH SCHOOL	AMATHOLE WEST	Sanitation	13/03/2012	31/03/2021	Programme 6	EiG	686	19	-		(19)	-	-	(19)	-
871	NGUBESIZWE SENIOR SECONDARY SCHOOL - Butterworth	AMATHOLE EAST	Additional Classrooms	19/03/2014	31/03/2021	Programme 6	EiG	1 002	17	-		(17)	-	-	(17)	-
872	HESHANGOPHONDO PRIMARY SCHOOL (Cirms)	AMATHOLE WEST	Additional Classrooms	15/05/2012	31/03/2022	Programme 6	EiG	14 501	16	-		(16)	-	-	(16)	-
873	NOMZAMO JUNIOR SECONDARY SCHOOL	O R TAMBO INLAND	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	700	15	-		(15)	-	-	(15)	-

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R'000															
874	MHALA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	21/06/2012	31/03/2022	Programme 6	EiG	1 125	15	-		(15)	-	-	(15)
875	ZANEWONGA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	01/09/2018	31/03/2021	Programme 6	EiG	1 884	15	-		(15)	-	-	(15)
876	STERKSPRUIT SENIOR SECONDARY SCHOOL	JOE GOABI	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	1 953	13	-		(13)	-	-	(13)
877	HALA SENIOR SECONDARY SCHOOL	CHRIS HANI WEST	Additional Classrooms	05/05/2015	31/03/2021	Programme 6	EiG	3 378	12	-		(12)	-	-	(12)
878	MALUTI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Additional Classrooms	25/10/2011	31/03/2022	Programme 6	EiG	2 343	12	-		(12)	-	-	(12)
879	NOJUMBA PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	02/07/2012	31/03/2022	Programme 6	EiG	785	12	-		(12)	-	-	(12)
880	ZWEILHLANGENE JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	19/01/2006	31/03/2025	Programme 6	EiG	600	9	-		(9)	-	-	(9)
881	NDZULUKA PRIMARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	430	8	-		(8)	-	-	(8)
882	HILLSIDE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	03/07/2012	31/03/2022	Programme 6	EiG	1 164	8	-		(8)	-	-	(8)
883	SINOLWAZI SENIOR SECONDARY SCHOOL	O R TAMBO INLAND	Additional Classrooms	01/10/2012	31/03/2022	Programme 6	EiG	661	7	-		(7)	-	-	(7)
884	LUDONDOLO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	01/10/2012	31/03/2022	Programme 6	EiG	959	6	-		(6)	-	-	(6)
885	GOBINTSASA JUNIOR PRIMARY SCHOOL	ALFRED NZO WEST	Water	01/04/2020	31/03/2024	Programme 6	EiG	178	5	-		(5)	-	-	(5)
886	NTSHILINI SENIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Disaster	01/12/2021	31/03/2024	Programme 6	EiG	992	5	-		(5)	-	-	(5)
887	SAMI XHALLIE SENIOR PRIMARY SCHOOL	CHRIS HANI WEST	Special School	09/02/2018	31/03/2020	Programme 6	EiG	7 024	5	-		(5)	-	-	(5)
888	ZANESIZWE SECONDARY SCHOOL	AMATHOLE WEST	Additional Classrooms	08/02/2018	31/03/2021	Programme 6	EiG	4 687	5	-		(5)	-	-	(5)
889	KING SABATA DALINDYEBO TVET COLLEGE - (CIVILS)	O R TAMBO INLAND	Sanitation	18/01/2007	31/03/2022	Programme 6	EiG	7 805	5	-		(5)	-	-	(5)
890	NOMAHEYA JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Additional Classrooms	19/03/2014	31/03/2022	Programme 6	EiG	1 033	5	-		(5)	-	-	(5)
891	SAKHUKAWA HIGH SCHOOL	BUFFALO CITY	Sanitation	01/10/2012	31/03/2022	Programme 6	EiG	1 633	5	-		(5)	-	-	(5)
892	GAMBLE STREET SECONDARY SCHOOL	NELSON MANDELA	Replacement School	29/03/2012	31/03/2021	Programme 6	EiG	6 021	4	-		(4)	-	-	(4)

Vote 6: Department of Education

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																
883	MIDDELPOS PRIMARY SCHOOL	JOE GOABI	Sanitation	15/08/2016	31/03/2022	Programme 6	EiG	1 430	4	-		(4)	-	-	(4)	-
884	LUTSHAYA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Replacement School	26/07/2014	31/03/2022	Programme 6	EiG	36 645	4	-		(4)	-	-	(4)	-
885	LUXOMO JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	27/07/2012	31/03/2022	Programme 6	EiG	531	4	-		(4)	-	-	(4)	-
886	IMBELO JUNIOR SECONDARY SCHOOL	AMATHOLE EAST	Sanitation	13/03/2012	31/03/2022	Programme 6	EiG	819	3	-		(3)	-	-	(3)	-
887	TOMO SENIOR SECONDARY SCHOOL	Chris Hani District Municipality	Maintenance and repairs	01/04/2022	31/03/2024	Programme 6	EiG	-	3	-		(3)	-	-	(3)	-
888	AMABHELE HIGH SCHOOL	AMATHOLE WEST	Additional Classrooms	21/07/2014	31/03/2021	Programme 6	EiG	1 343	1	-		(1)	-	-	(1)	-
1124	TEMBELITSHA JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1125	THOBILE DYANTYI JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1126	TWAZI JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1127	UPPER QUTSA JUNIOR SECONDARY SCHOOL	CHRIS HANI EAST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1128	XUMABOKWIE JUNIOR SECONDARY SCHOOL	CHRIS HANI WEST	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1129	ZABALAZA JUNIOR PRIMARY SCHOOL	BUFFALO CITY	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1130	ZIMISELE JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
1131	VUYOLWETHU PRIMARY SCHOOL	AMATHOLE WEST	Sanitation	01/10/2012	31/03/2022	Programme 6	EiG	789	1	-		(1)	-	-	(1)	(0)
1132	ZONNEBLOM JUNIOR PRIMARY SCHOOL	O R TAMBO COASTAL	Additional Classrooms	23/11/2012	31/03/2022	Programme 6	EiG	12 923	1 302	-		(1 302)	-	-	(1 302)	(0)
1133	XOLOBENI JUNIOR SECONDARY SCHOOL	ALFRED NZO EAST	Disaster	01/12/2021	31/03/2025	Programme 6	EiG	3 949	1 799	-		(1 799)	-	-	(1 799)	(0)
1134	TAUKA JUNIOR SECONDARY SCHOOL	O R TAMBO COASTAL	Sanitation	01/10/2021	31/03/2024	Programme 6	EiG	94	94	-		(94)	-	-	(94)	(0)
Total Maintenance								4 128 886	348 457	91 758	21 703	93 541	-	-	207 003	555 460
Non Infrastructure																
1	AGENT FEES (AW)	EC-WHOLE	Non-Infrastructure	15/01/2010	31/03/2024	Programme 6	EiG	30 870	3 367	-		(2 243)	-	-	(2 243)	1 124

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000															
2	AGENT FEES (CDC)	EC WHOLE	Non-Infrastructure	23/02/2017	29/11/2024	Programme 6	EIG	398 863	17 616	-		(4 846)	-	-	(4 846)
3	AGENT FEES (DBSA)	EC WHOLE	Non-Infrastructure	19/06/2017	31/03/2025	Programme 6	EIG	302 222	12 073	-		(1 086)	-	-	(1 086)
4	Agent Fees (ECDC)	EC WHOLE	Non-Infrastructure	01/04/2019	31/12/2022	Programme 6	EIG	1 348	-	-		64	-	-	64
5	AGENT FEES (IDT)	EC WHOLE	Non-Infrastructure	01/04/2015	31/03/2023	Programme 6	EIG	190 000	21 143	-		(7 698)	-	-	(7 698)
6	AGENT FEES (TMT)	EC WHOLE	Non-Infrastructure	01/04/2022	30/03/2023	Programme 6	EIG	36 634	-	-		258	-	-	258
7	DOE PROFESSIONAL SERVICES	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2023	Programme 6	EIG	-	-	-		34 320	-	-	34 320
8	EPWP	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2024	Programme 6	EIG	8 077	3 491	-		-	-	-	3 491
9	HR Strategy Office Capacitation (COE)	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2025	Programme 6	EIG	115 543	30 732	-		629	-	-	629
10	HR Strategy Office Capacitation (S&T)	EC WHOLE	Non-Infrastructure	01/04/2022	31/03/2025	Programme 6	EIG	32 250	9 029	-		-	-	-	-
11	NO PROJECTS	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2023	Programme 6	EIG	78	568	-		(491)	-	-	(491)
12	NON INFRASTRUCTURE SOLUTIONS	EC WHOLE	Non-Infrastructure	01/04/2022	31/03/2025	Programme 6	EIG	15 423	10 000	-		18 440	-	-	18 440
13	PORT ST JOHNS CMC	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2023	Programme 6	EIG	4 545	-	-		4 545	-	-	4 545
14	Professional Membership	EC WHOLE	Non-Infrastructure	01/12/2021	31/03/2025	Programme 6	EIG	375	50	-		-	-	-	-
16	PROGRAMME SUPPORT UNIT (PSU)	EC WHOLE	Non-Infrastructure	01/04/2022	31/03/2024	Programme 6	EIG	355 187	88 030	-		59 684	-	-	59 684
17	SCHOOLS & OFFICE FURNITURE	EC WHOLE	Furniture	01/04/2022	31/03/2023	Programme 6	EIG	7 784	-	-		7 784	-	-	7 784
18	SCHOOLS & OFFICE FURNITURE - 01	EC WHOLE	Furniture	01/04/2022	31/03/2023	Programme 6	EIG	44 798	-	-		10 000	-	-	10 000
19	SCHOOLS & OFFICE FURNITURE - 02	EC WHOLE	Furniture	01/04/2022	31/03/2023	Programme 6	EIG	50 000	-	-		50 000	-	-	50 000
Total Non-Infrastructure								1 115 807	196 099	-	-	169 360	-	-	365 459
Total Education Infrastructure								17 186 612	1 754 925	291 689	21 703	-	-	-	313 392

◆ END OF VOTE ◆





Vote 07

Cooperative Governance and Traditional Affairs

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	1 007 859	-	18 273	1 026 132
of which:				
Current payments	983 209	-	9 975	993 184
Transfers and subsidies	4 403	-	5 277	9 680
Payments for capital assets	20 247	-	3 021	23 268
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for department			
Accounting officer	Head of Department			
Website address	www.eccogta.gov.za			

Vision

Development-oriented municipalities and institutions of traditional leadership that deliver sustainable quality services to communities in an integrated, responsive, and accountable manner.

Mission

To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.

Changes to programme names, purposes, and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) Pillar 2: Prevention and Restoration of Social Fabric)	Administration	High performing Department enhancing service delivery through integrated support services	17	9	None
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)		High performing Department enhancing service delivery through integrated support services	9	7	
Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)		High performing Department enhancing service delivery through integrated support services	8	-	
Number of functional IGR Structures monitored		High performing Department enhancing service delivery through integrated support services	8	8	
Number of consolidated assessment quarterly reports produced in compliance with relevant legislation.	Local Governance	Responsive, capable and stable local state that deliver seamless services to the communities.	4	2	None
Number of municipalities monitored on the implementation of audit response plans, (Linked to MTSF 2019-2024, Priority 1)		Responsive, capable and stable local state that deliver seamless services to the communities.	39	39	
Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Suboutcome 3, Action 1)		Responsive, capable and stable local state that deliver seamless services to the communities.	4	2	
Number of municipalities supported to have functional Municipal Public Account Committee's		Responsive, capable and stable local state that deliver seamless services to the communities.	39	39	
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)		Responsive, capable and stable local state that deliver seamless services to the communities.	33	28	
Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)		Responsive, capable and stable local state that deliver seamless services to the communities.	demand driven	17	
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)		Responsive, capable and stable local state that deliver seamless services to the communities.	8	4	
Number of municipalities supported in preparation for the by-elections		Responsive, capable and stable local state that deliver seamless services to the communities.	demand driven	4	
Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	Development and Planning	Improved integrated planning and development for better services delivery	12	7	None
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)		Improved integrated planning and development for better services delivery	12	8	
Number of municipalities supported to administer land use management in the implementation of SPLUMA		Improved integrated planning and development for better services delivery	6	3	
Number of pieces of legislation amended for improved governance	Traditional Institutional Administration	Functional and effective Traditional Leadership Institutions for socioeconomic development	2	-	None
Number of research reports on genealogies of Royal Families conducted		Functional and effective Traditional Leadership Institutions for socioeconomic development	8	7	
Number of Traditional Councils supported to perform their functions		Functional and effective Traditional Leadership Institutions for socioeconomic development	150	161	
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)		Functional and effective Traditional Leadership Institutions for socioeconomic development	2	-	
Number of Traditional Leadership Institutions supported in their participation in pro poor initiatives through partnerships.	House of Traditional Leaders	Functional and effective Traditional Leadership Institutions for socioeconomic development	1	-	None
Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male Initiation Act		Functional and effective Traditional Leadership Institutions for socioeconomic development	8	8	
Number of districts supported to promote preservation of culture and heritage.		Functional and effective Traditional Leadership Institutions for socioeconomic development	5	1	
Number of oversight engagements conducted with Local Houses		Functional and effective Traditional Leadership Institutions for socioeconomic development	4	2	

Changes to Indicators

None.

Changes to targets

None.

Mid-Year Performance Status

During the first six months period we have seen significant relaxation of COVID-19 Regulation, which has led to the major improvement in the achievement of the set targets by the department. This is evidenced by the achievement of 93 per cent of the targets set for the first half of the financial year 2022/2023.

The department is responding to the growing calls by the government to deal with the scourge of Gender-Based Violence (GBV) in that in the period under review, 9 against the annual target of 17 municipalities namely, Matatiele, Umzimvubu, Alfred Nzo, Winnie Madikizela-Mandela, Ntabankulu, Joe Gqabi, Elundini, Senqu and Walter Sisulu were monitored on the implementation of GBV programmes, thereby contributing to the reduction of inequality among vulnerable members of the society at outcome level. The department also facilitated a special programmes framework session with Mtoto Traditional Council to ensure improved awareness about GBV in rural areas.

Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework was rolled out at 7 municipalities against the annual target of 9 municipalities in support of the fight against corruption and harnessing ethical conduct. These municipalities are Raymond Mhlaba, Sundays River Valley, Dr Beyers Naude, OR Tambo, Emalahleni, Walter Sisulu and Mquma municipalities. This is a critical aspect of the fight against rampant corruption in our society and the department is committed in playing its role in this challenge, and thus reducing corruption.

All 39 municipalities were monitored on the implementation of their respective Audit Response Plans to ensure achievement of improved audit outcomes. To support municipalities in ensuring that they collect the revenue billed by way of municipal services such as rates, water and electricity to the government departments, two interventions were facilitated by the department where all government departments were requested to make timely payments to all the municipalities that are owed money by them to ensure uninterrupted service provision to the communities in a sustainable manner. In this regard, a number of meetings were held with the municipalities where commitments to affect a payment were made by a number of government departments. Furthermore, municipalities were supported to ensure the functionality of its Public Accounts Committees with a goal of promoting good governance.

The department remains committed in dealing with community concerns through Operation Masiphathisane, as such 17 municipalities were supported to respond promptly to community concerns. This indicator is demand driven and therefore there is no specific target. The effect of this is the improved customer satisfaction levels among the municipal communities, which ultimately

leads to reduced service delivery protests. Furthermore, 28 against the annual target of 33 municipalities were supported on the functionality of their respective ward committees for effective community participation on municipal activities.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, by the end of September, the department supported 7 against 12 municipalities, namely, Matatiele, Koukamma, Amahlathi, Walter Sisulu, Mnquma, Sarah Baartman and Port St Johns in establishment of municipal planning tribunals and training of its members

Seven against 8 research reports on genealogies of Royal families were conducted under Emboland Region and Qaukeni Region. These research reports on genealogies of Royal families are for Nkosi Ranuga of Emaqakambeni Traditional Council in Tsoko, Nkosi Mcelu of Botwe Traditional Council in Qumbu, Nkosi Tyali of Ntshonalanga Traditional Council in Tsolo, Nkosi Tyali of Dubulamanzi Traditional Council in Gcaleka, Nkosi Mfazwe of Zingisa Matshezi Traditional Council in Gcaleka, Nkosi Jiba of Amakhwalo Traditional Council in Qaukeni and Nkosi Dinwayo of Amantlane Traditional Council in Qaukeni. Furthermore, 161 against 150 Traditional Councils were supported to perform their functions.

The functionality of District Initiation Fora (DIF) was monitored in all six districts and two metros to ensure compliance with the Eastern Cape Customary Male Initiation Act. This compliance contributes to a broader outcome that involves the prevention/reduction of initiates deaths in mountains where they are initiated into manhood.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23						
	Main appropriation	Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Adjusted appropriation
R' 000							
Equitable share	1 005 575	1 636	-	-	(8 250)	24 887	1 023 848
Conditional grants	2 284	-	-	-	-	-	2 284
Expanded Public Works Programme (EPWP)	2 284	-	-	-	-	-	2 284
Integrated Grant.							
Total receipts	1 007 859	1 636	-	-	(8 250)	24 887	1 026 132
of which:							
Departmental receipts	1 834	1 636	-	-	(8 250)	24 887	20 107

Table 4: Summary of own receipts

		2021/22				2022/23				
R'000	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-	-	-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	1 752	893	51,0	2 201	125,6	1 834	1 834	-	900	49,1
Sale of goods & services other than capital assets	1 200	563	46,9	1 131	94,3	1 340	1 340	-	568	42,4
Transfers received	-	-		-		-	-	-	-	
Fines, penalties and forfeits	-	-		-		-	-	-	-	
Interest, dividends and rent on land	-	-		-		-	-	-	1	
Sales of capital assets	-	-		-		-	-	-	-	
Financial transactions in assets and liabilities	552	330	59,8	1 070	193,8	494	494	-	331	67,0
Total	1 752	893	51,0	2 201	125,6	1 834	1 834	-	900	49,1

Revenue trends for the first six months of 2022/23

The department revenue collection in the first half of 2021/22 amounted to R893 thousand representing 51 per cent of the adjusted budget. In the same period in 2022/23, the department collected R900 thousand or 49.1 per cent of the adjusted budget. The revenue collection was higher in 2021/22 (in percentage terms to adjusted appropriation) due to the improvement mainly against financial transactions in Assets and Liabilities as debts owed to the department were recovered. In 2022/23, the revenue collection slightly slowed down at 49.1 per cent compared to the 2021/22 (51 per cent) due to lessor than anticipated levels of collections in Sale of goods and services other than capital as a result of commission on insurance and garnishee.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	251 386	222	-	24 427	(4 400)	4 873	25 122	276 508
Programme 2 : Local Governance	264 487	-	-	(24 843)	-	7 258	(17 585)	246 902
Programme 3 : Development and Planning	113 292	1 414	-	(3 129)	-	3 188	1 473	114 765
Programme 4 : Traditional Institutional Management	351 296	-	-	2 070	(3 850)	8 998	7 218	358 514
Programme 5 : House of Traditional Leaders	27 398	-	-	1 475	-	570	2 045	29 443
Total	1 007 859	1 636	-	-	(8 250)	24 887	18 273	1 026 132
Economic classification	-	-	-	-	-	-	-	-
Current payments	983 209	1 476	-	(11 088)	(5 300)	24 887	9 975	993 184
Compensation of employees	899 335	-	-	(39 277)	(5 300)	24 887	(19 690)	879 645
Goods and services	83 874	1 476	-	28 189	-	-	29 665	113 539
Administrative fees	3	-	-	-	-	-	-	3
Advertising	260	-	-	287	-	-	287	547
Minor Assets	240	-	-	(68)	-	-	(68)	172
Audit cost: External	3 819	-	-	3 275	-	-	3 275	7 094
Bursaries: Employees	620	-	-	400	-	-	400	1 020
Catering: Departmental activities	2 611	-	-	474	-	-	474	3 085
Communication (G&S)	8 636	-	-	2 836	-	-	2 836	11 472
Computer services	7 177	-	-	1 819	-	-	1 819	8 996
Consultants and professional services: Business and advisory services	5 405	1 476	-	723	-	-	2 199	7 604
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 921	-	-	3 097	-	-	3 097	6 018
Contractors	2 150	-	-	1 172	-	-	1 172	3 322
Agency and support / outsourced services	654	-	-	94	-	-	94	748
Entertainment	256	-	-	(14)	-	-	(14)	242
Fleet services (including government motor transport)	6 365	-	-	3 970	-	-	3 970	10 335
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	674	-	-	(186)	-	-	(186)	488
Consumable: Stationery,printing and office supplies	1 704	-	-	(562)	-	-	(562)	1 142
Operating leases	5 225	-	-	(3 129)	-	-	(3 129)	2 096
Property payments	2 094	-	-	550	-	-	550	2 644
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	24 797	-	-	9 614	-	-	9 614	34 411
Training and development	871	-	-	(78)	-	-	(78)	793
Operating payments	3 218	-	-	1 464	-	-	1 464	4 682
Venues and facilities	3 742	-	-	1 423	-	-	1 423	5 165
Rental and hiring	432	-	-	1 028	-	-	1 028	1 460
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 403	-	-	5 277	-	-	5 277	9 680
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 403	-	-	5 277	-	-	5 277	9 680
Payments for capital assets	20 247	160	-	5 811	(2 950)	-	3 021	23 268
Buildings and other fixed structures	2 000	-	-	850	(850)	-	-	2 000
Machinery and equipment	18 247	160	-	4 961	(2 100)	-	3 021	21 268
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 007 859	1 636	-	-	(8 250)	24 887	18 273	1 026 132
Amount to be voted								18 273

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	11 882	-	-	816	-	126	942	12 824
Corporate Services	239 504	222	-	23 611	(4 400)	4 747	24 180	263 684
Total	251 386	222	-	24 427	(4 400)	4 873	25 122	276 508
Economic classification								
Current payments	235 599	62	-	16 347	(2 300)	4 873	18 982	254 581
Compensation of employees	189 101	-	-	(3 915)	(2 300)	4 873	(1 342)	187 759
Goods and services	46 498	62	-	20 262	-	-	20 324	66 822
Administrative fees	3	-	-	-	-	-	-	3
Advertising	108	-	-	288	-	-	288	396
Minor Assets	-	-	-	2	-	-	2	2
Audit cost: External	3 819	-	-	3 275	-	-	3 275	7 094
Bursaries: Employees	300	-	-	400	-	-	400	700
Catering: Departmental activities	372	-	-	145	-	-	145	517
Communication (G&S)	8 387	-	-	2 671	-	-	2 671	11 058
Computer services	6 927	-	-	2 069	-	-	2 069	8 996
Consultants and professional services: Business and advisory services	789	62	-	376	-	-	438	1 227
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 921	-	-	3 097	-	-	3 097	6 018
Contractors	-	-	-	1 028	-	-	1 028	1 028
Agency and support / outsourced services	154	-	-	(14)	-	-	(14)	140
Entertainment	112	-	-	3	-	-	3	115
Fleet services (including government motor transport)	6 000	-	-	4 000	-	-	4 000	10 000
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	295	-	-	(62)	-	-	(62)	233
Consumable: Stationery,printing and office supplies	557	-	-	(66)	-	-	(66)	491
Operating leases	5 225	-	-	(3 129)	-	-	(3 129)	2 096
Property payments	1 239	-	-	550	-	-	550	1 789
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	5 002	-	-	3 531	-	-	3 531	8 533
Training and development	871	-	-	(308)	-	-	(308)	563
Operating payments	2 652	-	-	1 399	-	-	1 399	4 051
Venues and facilities	765	-	-	1 007	-	-	1 007	1 772
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 885	-	-	3 119	-	-	3 119	5 004
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 885	-	-	3 119	-	-	3 119	5 004
Payments for capital assets	13 902	160	-	4 961	(2 100)	-	3 021	16 923
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	13 902	160	-	4 961	(2 100)	-	3 021	16 923
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	251 386	222	-	24 427	(4 400)	4 873	25 122	276 508
Amount to be voted								25 122

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Local Governance

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Municipal Administration	19 740	-	-	(8 897)	-	439	(8 458)	11 282
Municipal Finance	11 041	-	-	(1 070)	-	362	(708)	10 333
Public Participation	213 513	-	-	(15 258)	-	5 739	(9 519)	203 994
Capacity Development	8 768	-	-	682	-	331	1 013	9 781
Municipal Performance, Monitoring and Evaluation	11 425	-	-	(300)	-	387	87	11 512
Total	264 487	-	-	(24 843)	-	7 258	(17 585)	246 902
Economic classification								
Current payments	264 487	-	-	(24 843)	-	7 258	(17 585)	246 902
Compensation of employees	257 302	-	-	(25 703)	-	7 258	(18 445)	238 857
Goods and services	7 185	-	-	860	-	-	860	8 045
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	481	-	-	(100)	-	-	(100)	381
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	400	-	-	(262)	-	-	(262)	138
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	24	-	-	-	-	-	-	24
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	559	-	-	(368)	-	-	(368)	191
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	4 693	-	-	1 270	-	-	1 270	5 963
Training and development	-	-	-	230	-	-	230	230
Operating payments	112	-	-	177	-	-	177	289
Venues and facilities	864	-	-	(35)	-	-	(35)	829
Rental and hiring	52	-	-	(52)	-	-	(52)	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	264 487	-	-	(24 843)	-	7 258	(17 585)	246 902
Amount to be voted								(17 585)

Vote 07: Cooperative Governance and Traditional Affairs

Programme 3: Development and Planning

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Spatial Planning	14 171	-	-	600	-	535	1 135	15 306
Land Use Management	24 305	-	-	(5 166)	-	589	(4 577)	19 728
Local Economic Development(LED)	25 168	259	-	(321)	-	662	600	25 768
Municipal Infrastructure	23 894	-	-	1 562	-	813	2 375	26 269
Disaster Management	18 723	1 155	-	516	-	427	2 098	20 821
IDP Co-ordination	7 031	-	-	(320)	-	162	(158)	6 873
Total	113 292	1 414	-	(3 129)	-	3 188	1 473	114 765
Economic classification								
Current payments	108 947	1 414	-	(3 129)	-	3 188	1 473	110 420
Compensation of employees	98 791	-	-	(4 452)	-	3 188	(1 264)	97 527
Goods and services	10 156	1 414	-	1 323	-	-	2 737	12 893
Administrative fees	-	-	-	-	-	-	-	-
Advertising	12	-	-	(5)	-	-	(5)	7
Minor Assets	240	-	-	(70)	-	-	(70)	170
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	164	-	-	(52)	-	-	(52)	112
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	250	-	-	(250)	-	-	(250)	-
Consultants and professional services: Business and advisory services	820	1 414	-	1 071	-	-	2 485	3 305
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 150	-	-	144	-	-	144	2 294
Agency and support / outsourced services	500	-	-	108	-	-	108	608
Entertainment	30	-	-	(9)	-	-	(9)	21
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	179	-	-	(154)	-	-	(154)	25
Consumable: Stationery,printing and office supplies	148	-	-	(43)	-	-	(43)	105
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	4 751	-	-	723	-	-	723	5 474
Training and development	-	-	-	-	-	-	-	-
Operating payments	74	-	-	14	-	-	14	88
Venues and facilities	838	-	-	(154)	-	-	(154)	684
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	4 345	-	-	-	-	-	-	4 345
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 345	-	-	-	-	-	-	4 345
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	113 292	1 414	-	(3 129)	-	3 188	1 473	114 765
Amount to be voted								1 473

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Traditional Institutional Management

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Traditional Institutional Administration	16 819	-	-	(1 081)	-	395	(686)	16 133
Traditional Resource Administration	324 187	-	-	2 939	(3 850)	8 339	7 428	331 615
Rural Development Facilitation	10 290	-	-	212	-	264	476	10 766
Total	351 296	-	-	2 070	(3 850)	8 998	7 218	358 514
Economic classification								
Current payments	348 796	-	-	(1 132)	(3 000)	8 998	4 866	353 662
Compensation of employees	333 107	-	-	(5 207)	(3 000)	8 998	791	333 898
Goods and services	15 689	-	-	4 075	-	-	4 075	19 764
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	24	-	-	24	24
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	320	-	-	-	-	-	-	320
Catering: Departmental activities	1 222	-	-	263	-	-	263	1 485
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 306	-	-	(472)	-	-	(472)	1 834
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	72	-	-	(8)	-	-	(8)	64
Fleet services (including government motor transport)	365	-	-	(30)	-	-	(30)	335
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	170	-	-	38	-	-	38	208
Consumable: Stationery,printing and office supplies	375	-	-	(50)	-	-	(50)	325
Operating leases	-	-	-	-	-	-	-	-
Property payments	855	-	-	-	-	-	-	855
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	8 011	-	-	3 225	-	-	3 225	11 236
Training and development	-	-	-	-	-	-	-	-
Operating payments	371	-	-	(165)	-	-	(165)	206
Venues and facilities	1 242	-	-	500	-	-	500	1 742
Rental and hiring	380	-	-	750	-	-	750	1 130
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	500	-	-	2 352	-	-	2 352	2 852
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	500	-	-	2 352	-	-	2 352	2 852
Payments for capital assets	2 000	-	-	850	(850)	-	-	2 000
Buildings and other fixed structures	2 000	-	-	850	(850)	-	-	2 000
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	351 296	-	-	2 070	(3 850)	8 998	7 218	358 514
Amount to be voted								7 218

Programme 5: House of Traditional Leaders

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Administration House of Traditional Leaders	12 962	-	-	34	-	287	321	13 283
Committees and Local Houses of Traditional Leaders	14 436	-	-	1 441	-	283	1 724	16 160
Total	27 398	-	-	1 475	-	570	2 045	29 443
Economic classification								
Current payments	25 380	-	-	1 669	-	570	2 239	27 619
Compensation of employees	21 034	-	-	-	-	570	570	21 604
Goods and services	4 346	-	-	1 669	-	-	1 669	6 015
Administrative fees	-	-	-	-	-	-	-	-
Advertising	140	-	-	(20)	-	-	(20)	120
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	372	-	-	218	-	-	218	590
Communication (G&S)	249	-	-	165	-	-	165	414
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 090	-	-	10	-	-	10	1 100
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	18	-	-	-	-	-	-	18
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	30	-	-	(8)	-	-	(8)	22
Consumable: Stationery, printing and office supplies	65	-	-	(35)	-	-	(35)	30
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 340	-	-	865	-	-	865	3 205
Training and development	-	-	-	-	-	-	-	-
Operating payments	9	-	-	39	-	-	39	48
Venues and facilities	33	-	-	105	-	-	105	138
Rental and hiring	-	-	-	330	-	-	330	330
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 018	-	-	(194)	-	-	(194)	1 824
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 018	-	-	(194)	-	-	(194)	1 824
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	27 398	-	-	1 475	-	570	2 045	29 443
Amount to be voted								2 045

Special appropriation

None.

Adjustments appropriation

None.

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R1.636 million

Programme 1: Administration

R62 thousand has been rolled over for the payment of appointed service provider for a period of 3 years to conduct a BBBEE verification.

R160 thousand has been rolled over for the invoices received for the procurement of 5 laptops with high specification, for which delivery was delayed due to shortages of chips used to manufacture the devices.

Programme 3: Development and Planning

R259 thousand has been rolled over for the finalisation of the remaining 2 phases of the development of Stutterheim Master and project plan.

R1.155 million has been rolled over for the appointed service provider conducting a Comprehensive Disaster Risk Assessment for the Province of the Eastern Cape extended over 2 years due to the extensive consultation required.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes							
Administration							
Local Governance							
Development and Planning							
Traditional Institutional Management							
House of Traditional Leaders							
FROM: R '000			(3 915)	TO: R '000		3 915	
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Administration			(3 915)	Administration			3 915
Compensation of employees	Reprioritisation to fund departmental cost pressures.	(3 915)		Goods and services	To fund departmental cost pressures such as Audit cost; Communication; Computer services Microsoft Licence; Audit committee sittings; Legal services as well as Fleet services.	796	
				Households	To fund departmental cost pressures on leave gratuity.	3 119	
Shift within the programme as a percentage of the programme budget			1.6%				
Virements to other programmes as a percentage of the programme budget			0.0%				
FROM: R '000			(25 703)	TO: R '000			25 703
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Local Governance			(25 703)	Local Governance			860
Compensation of employees	Reprioritisation to fund departmental cost pressures.	(25 703)		Goods and services	To fund departmental cost pressures under Municipal Administration, Capacity Development and Municipal Public Participation.	860	
				Administration			24 343
				Goods and services	To fund departmental cost pressures such as Audit cost; Communication; Computer services Microsoft Licence; Audit committee sittings; Legal services as well as Fleet services.	19 382	
				Machinery and equipment	To fund procurement of laptops which have reached the end of its life-span.	4 961	
				House of Traditional Leaders			500
				Goods and services	To fund cost pressures for the Deputy President visit, underfunding for the initiation programme as well as Provincial House activities.	500	
Shift within the programme as a percentage of the programme budget			0.3%				
Virements to other programmes as a percentage of the programme budget			9.4%				
FROM: R '000			(4 452)	TO: R '000			4 452
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Development and Planning			(4 452)	Development and Planning			1 323
Compensation of employees	Reprioritisation to fund departmental cost pressures.	(4 452)		Goods and services	To fund cost pressures on Disaster Management Intergrated Information Management System (DMIIS), Urban and Small Town Development project for greenest municipality awards and operations.	1 323	
				Traditional Institutional Management			2 174
				Goods and services	To fund amongs others the sitting allowance, Strategic Planning (Local Houses) as well as reconstitution of Traditional Councils.	2 174	
				House of Traditional Leaders			871
				Goods and services	To fund cost pressures for the Deputy President visit, underfunding for the initiation programme as well as Provincial House activities.	871	
				Administration			84
				Goods and services	To fund departmental cost pressures under District Co-ordination and IGR in support of Municipalities and Traditional Communities.	84	
Shift within the programme as a percentage of the programme budget			1.2%				
Virements to other programmes as a percentage of the programme budget			2.8%				

2022 Adjusted Estimates of Provincial Revenue and Expenditure

FROM: R '000		(5 207)	TO: R '000		5 207
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Traditional Institutional Management		(5 207)	Traditional Institutional Management		5 103
Compensation of employees	Reprioritisation to fund departmental cost pressures.	(5 207)	Goods and services	To fund cost pressures that includes the sitting allowance, Strategic Planning (Local Houses), reconstitution of Traditional Councils as well as Funeral support to Traditional Leaders in the main.	1 901
			Buildings and other fixed structures	To fund cost pressures for Amagqunukhwebe Project for which roll-over was not approved as well as Dabi Traditional Council.	850
			Households	To fund cost pressure on Gratuity for Traditional Leaders.	2 352
			House of Traditional Leaders		104
			Goods and services	To fund cost pressures for the Deputy President visit, underfunding for the initiation programme as well as Provincial House activities.	104
Shift within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
House of Traditional Leaders		(194)	House of Traditional Leaders		194
Households	Projected savings from Ex-Gratia payments.	(194)	Goods and services	To fund cost pressures for the Deputy President visit, underfunding for the initiation programme as well as Provincial House activities.	194
Shift within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(39 471)			39 471

Declared unspent funds – R8.250 million

Programme 1: Administration: R4.4 million

An amount of **R2.3 million** is surrendered funds due to delay in the implementation of Annual Recruitment Plan (ARP) in the current financial year.

An amount of **R2.1 million** earmarked for the procurement of MEC and 2 Kings vehicle to be rescheduled to 2023/24 financial year to allow the process embarked on by Traditional Affairs in the department, requesting deviation from National to be finalised and an outcome reached on the amount to be used to purchase the vehicle in line with the King's requirements.

Programme 4: Traditional Institutional Management: R3.850 million

An amount of **R3 million** is surrendered funds due to delay in the implementation of ARP as well as recognitions of Traditional Leaders in the current financial year.

An amount of **R850 thousand** earmarked for the construction of the King's house in Lusikisiki to be rescheduled to the 2023/24 financial year while the process of recognition is being finalised.

Other adjustments – R24.887 million

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

An allocation of **R27.712 million** for Improved Conditions of Service (ICS) and salary increase for Traditional Leaders

Programme 1: Administration: R4.873 million

An additional R4.873 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 2: Local Governance: R5.758 million.

An additional R5.758 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 3: Development and Planning R2.688 million.

An additional R2.688 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 4: Traditional Institutional Management: R13.823 million.

An additional R10.607 million has been allocated to cater for the shortfall resulting from the implementation of cost of living adjustment of 3 per cent for Public Office Bearers (Traditional Leaders) as proclaimed by the Presidency with effect from 01 April 2021, which was not budgeted for.

An additional R3.216 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 5: House of Traditional Leaders: R570 thousand.

An additional R570 thousand has been allocated to cover costs related to the 2022/23 ICS adjustments

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

Programme 4: R2.825 million

An amount of R2.825 million has been reprioritised to cater for the Health Medico legal claims project.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation
R'000									
Administration	260 092	128 712	49.5	258 985	99.6	276 508	6.3	133 275	48.2
Local Governance	244 185	119 982	49.1	244 321	100.1	246 902	1.1	118 717	48.1
Development and Planning	100 534	46 906	46.7	97 380	96.9	114 765	14.2	50 382	43.9
Traditional Institutional Management	330 766	160 791	48.6	328 022	99.2	358 514	8.4	170 007	47.4
House of Traditional Leaders	25 621	12 726	49.7	25 660	100.2	29 443	14.9	12 232	41.5
Total	961 198	469 117	48.8	954 368	99.3	1 026 132	6.8	484 613	47.2
Economic classification									
Current payments	939 716	460 794	49.0	934 175	99.4	993 184	5.7	475 611	47.9
Compensation of employees	838 517	414 635	49.4	836 539	99.8	879 645	4.9	420 395	47.8
Goods and services	101 199	46 159	45.6	97 630	96.5	113 539	12.2	55 216	48.6
Interest and rent on land	-	-	-	6	-	-	-	-	-
Transfers and subsidies to:	8 796	4 858	55.2	8 186	93.1	9 680	10.1	4 497	46.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 796	4 858	55.2	8 186	93.1	9 680	10.1	4 497	46.5
Payments for capital assets	12 686	3 465	27.3	11 273	88.9	23 268	83.4	4 505	19.4
Buildings and other fixed structures	1 500	72	4.8	445	29.7	2 000	33.3	769	38.5
Machinery and equipment	11 186	3 393	30.3	10 828	96.8	21 268	90.1	3 736	17.6
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	734	-	-	-	-	-
Total	961 198	469 117	48.8	954 368	99.3	1 026 132	6.8	484 613	47.2

Expenditure trends for the first half of 2022/23

The expenditure for the 2021/22 financial year amounted to R954.368 million or 99.3 per cent of the Adjusted Appropriation. The first half expenditure for the current financial year is R484.613 million or 47.2 per cent of the total adjusted appropriation compared to R469.117 million or 48.8 per cent of the appropriated budget during the same period in 2021/22 financial year. This reflects a decrease in expenditure in 2022/23 financial year, mainly due to higher adjustment appropriation baseline which relates to additional funding for ICS and the salary increase for Traditional Leaders. It is also due to the non-processing of pay-progression.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	1 885	-	-	3 119	-	-	3 119	5 004
Households	1 885	-	-	3 119	-	-	3 119	5 004
Social Benefits	1 885	-	-	3 119	-	-	3 119	5 004
Programme 4 : Traditional Institutional Management	500	-	-	2 352	-	-	2 352	2 852
Households	500	-	-	2 352	-	-	2 352	2 852
Social Benefits	500	-	-	2 352	-	-	2 352	2 852
Programme 5 : House of Traditional Leaders	2 018	-	-	(194)	-	-	(194)	1 824
Households	2 018	-	-	(194)	-	-	(194)	1 824
Social benefits	2 018	-	-	(194)	-	-	(194)	1 824
	-	-	-	-	-	-	-	-
Total	4 403	-	-	5 277	-	-	5 277	9 680

Changes to conditional grants

Table 9: Summary of changes to conditional grants by programme and grant name

		2022/23					Total additional appropriation	Adjusted appropriation
R' 000	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
Programme 3 : Development and Planning		2 284	-	-	-	-	-	2 284
Expanded Public Works Programme (EPWP) Intergrated Grant		2 284	-	-	-	-	-	2 284
Total		2 284	-	-	-	-	-	2 284

Changes to infrastructure

Table 10: Summary of changes to Infrastructure

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	2 000	-	-	830	(850)	-	(20)	1 980
Existing Infrastructure Assests	2 284	-	-	20	-	-	20	2 304
Upgrades and additions	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	20	-	-	20	20
Maintenance and repairs	2 284	-	-	-	-	-	-	2 284
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total	4 284	-	-	850	(850)	-	-	4 284

Details of infrastructure

No	Project name R'000	Municipality / Region	Type of infrastructure	Project Duration		Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
				Date: Start							Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		Total Additional Appropriation
New Infrastructure Assets																	
1	Mphelkezweni	OR Tambo	Building/Structures	15 April 2022		31 March 2024	Programme 4	Equitable share	4 000	50						50	
2	Mvumelwano	OR Tambo	Building/Structures	16 April 2022		01 April 2024	Programme 4	Equitable share	4 000	50						50	
3	Amaghubukwebe	Amathole	Building/Structures	01 April 2022		31 March 2023	Programme 4	Equitable share	4 906	1 050		830			830	1 880	
4	Lusikisiki King's House ERF 320	OR Tambo	Building/Structures	01 April 2021		31 March 2023	Programme 4	Equitable share	850	850			- 850		850	-	
Total New Infrastructure Assets									13 756	2 000	-	-	830	(850)	-	-20	1980
Rehabilitation, renovations and refurbishment																	
1	Dabi Traditional Council	Nqushwa / Amathole	Rehabilitation, Renovations and Refurbishment	08/01/2020		31/03/2023	Programme 4	Equitable share	20	-			20			20	
Total Rehabilitation, renovations and refurbishment									20	-	-	-	20	-		20	20
Maintenance and repairs																	
1	Expanded Public Works	Buffalo City	Building/Structures	01 April 2022		24 March 2023	Programme 3	EPWP	14 049	2 284						2 284	
Total Maintenance and repairs									14 049	2 284	-	-	-	-		2 284	2 284
Total COGTA Infrastructure									27 825	4 284	-	-	850	(850)	-	-	4 284

END OF VOTE





Vote 08

Rural Development and Agrarian Reform

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated <i>of which:</i>	2 328 201	(9 265)	36 577	2 355 513
Current payments	1 906 953	(9 265)	-	1 897 688
Transfers and subsidies	257 684	-	28 231	285 915
Payments for capital assets	163 564	-	8 346	171 910
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Rural Development and Agrarian Reform			
Accounting officer	Head of Department			
Website address	www.drddar.gov.za			

Vision

A sustainable agricultural sector, integrated rural development and food security for all.

Mission

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Integrated rural development;
- Agrarian reform;
- Sustainable livelihoods;
- Support land reform for agricultural production;
- Facilitating partnerships to commercialise and transformation of the agriculture sector;
- Innovation, research, technology development to increase productivity and competitiveness;
- and
- Access to opportunities for youth, women and other vulnerable groups

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of hectares of agricultural land rehabilitated	Sustainable Resource Use and Management	Economic Transformation and Job Creation	6 480	195	None
Number of producers supported in the Red Meat Commodity	Agricultural Producer Support and Development	Economic Transformation and Job Creation	3 420	244	None
Number of Producers supported in the Grain Commodity	Agricultural Producer Support and Development	Economic Transformation and Job Creation	1 627	168	None
Number of producers supported in the Citrus Commodity	Agricultural Producer Support and Development	Economic Transformation and Job Creation	38	26	None
Number of agricultural infrastructure completed	Agricultural Producer Support and Development	Economic Transformation and Job Creation	153	35	None
Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	Agricultural Producer Support and Development	Economic Transformation and Job Creation	5 344	3 206	None
Number of smallholder producers supported	Agricultural Producer Support and Development	Economic Transformation and Job Creation	8 547	3 390	None
Number of subsistence producers supported	Agricultural Producer Support and Development	Economic Transformation and Job Creation	22 620	703	None
Number of hectares planted for production of field crops	Agricultural Producer Support and Development	Economic Transformation and Job Creation	28 529	221	None
Number of Animal vaccinated against controlled disease	Veterinary Services	Economic Transformation and Job Creation	1 332 138	339 003	None
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of wool clip	Veterinary Services	Economic Transformation and Job Creation	7 888 041	1 140 696	None
Number of research presentations made at peer reviewed events	Research and Technology Development Services	Economic Transformation and Job Creation	22	12	None
Number of research presentations made at technology transfer events	Research and Technology Development Services	Economic Transformation and Job Creation	24	9	None
Number of Agri Businesses supported with marketing services	Agricultural Economic Services	Economic Transformation and Job Creation	921	852	None
Number of clients supported with production economic services	Agricultural Economic Services	Economic Transformation and Job Creation	930	314	None
Number of participants trained in skills development programmes in the sector	Agricultural Education and Training	Economic Transformation and Job Creation	2 000	1 341	None
Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors	Agricultural Education and Training	Economic Transformation and Job Creation	300	104	None

Changes to indicators

None.

Changes to targets

None.

Mid-Year Performance Status

To encourage the adoption of controlled Land Use to achieve sustainable use and management of natural agricultural resources through application of Act 43 of 1983 and Act 70 of 1970, for the period under review the department managed to protect and/or rehabilitate 194 hectare (ha) of productive land against an annual target of 6 480 ha, thus reviving production on land that has been ruined by invasion of foreign species.

A total of 35 agricultural infrastructure projects against an annual target of 153 projects consisting of fencing, dipping tanks, stock water dams, livestock handling facilities and stock water systems to improve agricultural productivity. These infrastructure projects benefitted a total of 244 (3 420 annual target) red meat commodity, 168 (1 627 annual target) grain commodity and 26 (38 annual target) citrus commodity producers.

To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises. At the end of September 2022, the department held 3 206 information days against an annual target of 5 344 to disseminate information ahead of the cropping season, thus promoting knowledge transfer and skills to producers towards commodity development.

The department commenced with deliveries of maize seeds, fertilisers, fertilizer mixture, Black Urea, and the related chemicals for the health and safety of crops have started, and by end of September 2022, 221 against an annual target of 28 529 hectares were planted for production of field crops. The planting season for the province starts mid-October hence there are low hectares planted in this reporting period. Furthermore, 3 390 against an annual target of 8 547 smallholder producers were supported with technical advisory services in light of the early rains towards the end of second quarter.

Furthermore, the Household food security programme distributed food production packs (vegetable seeds and seedlings, fertiliser, poultry and piggery) to 703 against the annual target of 22 602 vulnerable households (subsistence producers) with the aim of affording these households an opportunity to grow their own balanced nutritional food. The low achievement when compared to the annual target is mainly due to the planting season that starts mid-October, therefore the support is aligned as such.

The Department continued with assisting farmers with veterinary support, in that routine vaccination of cattle against anthrax and black quarter using a combination vaccine of anthrax and black quarter vaccine was administered. As a result 1 140 million animals were vaccinated against controlled diseases, and DRDAR has targeted to vaccinate 7 888 million animals by end of 2022.

A total of 12 research presentations against an annual target of 22 were made at peer reviewed events, the increased use of virtual gatherings have reduced costs and increased participation making scientific researchers and practitioners with similar interests aware of new knowledge within their field and it helps to advance knowledge and its application. Furthermore, a total of 9 out of 24 annual research presentations were made at technology transfer events.

During the period under review, there were significant increase of the marketing information especially market prices enquiries and markets. Equally there were increases in request for economic advises as well assistance in the form of macro-economic information. As a result, a total of 852 out of 921 annual targeted agri-businesses were assisted with marketing service inclusive of

cooperative development support, and 314 out of 930 annual targeted clients were supported with production economic services.

To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes 1 341 out of 2 000 annual targeted participants were trained in skills development programmes in the sector. Furthermore, 104 out of 300 annual targeted school going learners were exposed to various fields in the agriculture and rural development sector in order to attract new entrants.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme		2022/23						
		Main appropriation	Adjustments appropriation					Adjusted appropriation
Roll-Overs	Unforeseeable/ Unavoidable		Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation		
R' 000								
Equitable share	1 985 952	-	-	-	-	27 312	27 312	2 013 264
Conditional grants	342 249	-	-	-	-	-	-	342 249
Comprehensive Agricultural Support Programme Grant	251 233	-	-	-	-	-	-	251 233
Ilima/Letsema Projects Grant	76 210	-	-	-	-	-	-	76 210
Land Care Programme Grant	12 700	-	-	-	-	-	-	12 700
Expanded Public Works Programme Incentive Grant for Provinces	2 106	-	-	-	-	-	-	2 106
							-	
Total receipts	2 328 201	-	-	-	-	27 312	27 312	2 355 513
of which:								
Departmental receipts	7 962	-	-	-	-	-	-	7 962

Table 4: Summary of Own receipts

2021/22						2022/23				
R'000	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-	-	-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	7 605	4 109	54,0	8 019	105,4	7 962	7 962	-	4 139	52,0
Sale of goods & services other than capital assets	5 846	2 460	42,1	5 903	101	6 223	6 223	-	2 283	37
Transfers received	-	-		-		-	-	-	-	
Fines, penalties and forfeits	3	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	8	-	-	45	563	1	1	-	31	3 100
Sales of capital assets	1 513	840	55,5	1 117	74	1 510	1 510	-	956	63
Financial transactions in assets and liabilities	235	809	344,3	954	406	228	228	-	869	381
Total	7 605	4 109	54,0	8 019	105,4	7 962	7 962	-	4 139	52,0

Revenue trends for the first six months of 2022/23

The total revenue collection in the first six months of 2021/22 amounts to R4.109 million or 54 per cent of the adjusted budget. In the same period in 2022/23, the revenue collection amounts to R4.139 million or 52 per cent of the adjusted budget, reflecting a slight decline when compared to the previous year. The slight decline is mainly on the higher baseline than the previous year. The department is mainly collecting revenue from sale of good and services (mainly biological assets) other than capital assets in respect of commission on insurance, veterinary services and fresh produce.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Programme 1 : Administration	455 569	-	-	-	-	6 624	6 624	462 193	
Programme 2 : Sustainable Resource Use Management	138 047	-	-	-	-	1 973	1 973	140 020	
Programme 3 : Agricultural Producer Support and Development	855 629	-	-	(24 397)	-	8 013	(16 384)	839 245	
Programme 4 : Veterinary Services	312 872	-	-	23 331	-	5 759	29 090	341 962	
Programme 5 : Research and Technology Development Services	132 028	-	-	-	-	2 228	2 228	134 256	
Programme 6 : Agricultural Economics Services	35 555	-	-	(1 118)	-	650	(468)	35 087	
Programme 7 : Agricultural Education and Training	185 005	-	-	5 884	-	1 701	7 585	192 590	
Programme 8 : Rural Development	213 496	-	-	(3 700)	-	364	(3 336)	210 160	
Total	2 328 201	-	-	-	-	27 312	27 312	2 355 513	
Economic classification	-	-	-	-	-	-	-	-	
Current payments	1 906 953	-	-	(36 577)	-	27 312	(9 265)	1 897 688	
Compensation of employees	1 395 349	-	-	(85 772)	-	27 312	(58 460)	1 336 889	
Goods and services	511 604	-	-	49 195	-	-	49 195	560 799	
Administrative fees	269	-	-	958	-	-	958	1 227	
Advertising	4 328	-	-	232	-	-	232	4 560	
Minor Assets	15 617	-	-	(12 151)	-	-	(12 151)	3 466	
Audit cost: External	6 960	-	-	873	-	-	873	7 833	
Bursaries: Employees	-	-	-	262	-	-	262	262	
Catering: Departmental activities	4 479	-	-	2 301	-	-	2 301	6 780	
Communication (G&S)	13 610	-	-	2 466	-	-	2 466	16 076	
Computer services	19 079	-	-	3 935	-	-	3 935	23 014	
Consultants and professional services: Business and advisory services	9 016	-	-	1 809	-	-	1 809	10 825	
Infrastructure and planning	3 082	-	-	2 135	-	-	2 135	5 217	
Laboratory services	657	-	-	(61)	-	-	(61)	596	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	1 373	-	-	1 611	-	-	1 611	2 984	
Contractors	8 254	-	-	2 400	-	-	2 400	10 654	
Agency and support / outsourced services	77 835	-	-	(4 920)	-	-	(4 920)	72 915	
Entertainment	72	-	-	2	-	-	2	74	
Fleet services (including government motor transport)	8 895	-	-	16 055	-	-	16 055	24 950	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	152 938	-	-	(1 881)	-	-	(1 881)	151 057	
Inventory: Food and food supplies	73	-	-	(20)	-	-	(20)	53	
Inventory: Fuel, oil and gas	2 285	-	-	(1)	-	-	(1)	2 284	
Inventory: Learner and teacher support material	86	-	-	(42)	-	-	(42)	44	
Inventory: Materials and supplies	17 961	-	-	(2 671)	-	-	(2 671)	15 290	
Inventory: Medical supplies	2 461	-	-	699	-	-	699	3 160	
Inventory: Medicine	29 444	-	-	1 167	-	-	1 167	30 611	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	6 296	-	-	1 220	-	-	1 220	7 516	
Consumable supplies	5 114	-	-	(10)	-	-	(10)	5 104	
Consumable: Stationery,printing and office supplies	4 965	-	-	(1 280)	-	-	(1 280)	3 685	
Operating leases	13 918	-	-	3 248	-	-	3 248	17 166	
Property payments	26 599	-	-	8 981	-	-	8 981	35 580	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	44 856	-	-	24 935	-	-	24 935	69 791	
Training and development	22 832	-	-	(2 012)	-	-	(2 012)	20 820	
Operating payments	3 888	-	-	(42)	-	-	(42)	3 846	
Venues and facilities	4 310	-	-	(1 250)	-	-	(1 250)	3 060	
Rental and hiring	52	-	-	247	-	-	247	299	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	257 684	-	-	28 231	-	-	28 231	285 915	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	183 633	-	-	28 231	-	-	28 231	211 864	
Higher education institutions	59 051	-	-	-	-	-	-	59 051	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	15 000	-	-	-	-	-	-	15 000	
Payments for capital assets	163 564	-	-	8 346	-	-	8 346	171 910	
Buildings and other fixed structures	119 133	-	-	(27)	-	-	(27)	119 106	
Machinery and equipment	32 729	-	-	16 181	-	-	16 181	48 910	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	11 702	-	-	(7 808)	-	-	(7 808)	3 894	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	2 328 201	-	-	-	-	27 312	27 312	2 355 513	
Amount to be voted								27 312	

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	10 113	-	-	1 400	-	202	1 602	11 715
Senior Management	52 388	-	-	(20 844)	-	355	(20 489)	31 899
Corporate Services	221 773	-	-	3 756	-	2 686	6 442	228 215
Financial Management	161 178	-	-	13 342	-	3 251	16 593	177 771
Communication Services	10 117	-	-	2 346	-	130	2 476	12 593
Total	455 569	-	-	-	-	6 624	6 624	462 193
Economic classification								
Current payments	433 879	-	-	(1 997)	-	6 624	4 627	438 506
Compensation of employees	338 200	-	-	(33 002)	-	6 624	(26 378)	311 822
Goods and services	95 679	-	-	31 005	-	-	31 005	126 684
Administrative fees	90	-	-	99	-	-	99	189
Advertising	4 112	-	-	103	-	-	103	4 215
Minor Assets	51	-	-	30	-	-	30	81
Audit cost: External	6 960	-	-	873	-	-	873	7 833
Bursaries: Employees	-	-	-	262	-	-	262	262
Catering: Departmental activities	-	-	-	191	-	-	191	191
Communication (G&S)	13 474	-	-	2 468	-	-	2 468	15 942
Computer services	14 088	-	-	5 407	-	-	5 407	19 495
Consultants and professional services: Business and advisory services	1 076	-	-	1 659	-	-	1 659	2 735
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 373	-	-	1 611	-	-	1 611	2 984
Contractors	2 232	-	-	(126)	-	-	(126)	2 106
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	58	-	-	(2)	-	-	(2)	56
Fleet services (including government motor transport)	2 014	-	-	8 282	-	-	8 282	10 296
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	-	-	(3)	-	-	(3)	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	55	-	-	55	60
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	426	-	-	333	-	-	333	759
Consumable: Stationery,printing and office supplies	1 313	-	-	(405)	-	-	(405)	908
Operating leases	12 627	-	-	2 755	-	-	2 755	15 382
Property payments	22 826	-	-	7 100	-	-	7 100	29 926
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	7 322	-	-	1 664	-	-	1 664	8 986
Training and development	-	-	-	688	-	-	688	688
Operating payments	1 277	-	-	(28)	-	-	(28)	1 249
Venues and facilities	4 300	-	-	(1 971)	-	-	(1 971)	2 329
Rental and hiring	52	-	-	(40)	-	-	(40)	12
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 000	-	-	-	-	-	-	15 000
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	15 000	-	-	-	-	-	-	15 000
Payments for capital assets	6 690	-	-	1 997	-	-	1 997	8 687
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 690	-	-	1 997	-	-	1 997	8 687
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	455 569	-	-	-	-	6 624	6 624	462 193
Amount to be voted								6 624

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Sustainable Resource Use Management

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other			
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds				
R' 000									
Agricultural Engineering Services	62 510	-	-	1 586	-	937	2 523	65 033	
Land Care	19 478	-	-	-	-	-	-	19 478	
Land Use Management	53 136	-	-	(1 900)	-	972	(928)	52 208	
Disaster Risk Reduction	2 923	-	-	314	-	64	378	3 301	
Total	138 047	-	-	-	-	1 973	1 973	140 020	
Economic classification									
Current payments	129 038	-	-	(5 776)	-	1 973	(3 803)	125 235	
Compensation of employees	105 750	-	-	(10 375)	-	1 973	(8 402)	97 348	
Goods and services	23 288	-	-	4 599	-	-	4 599	27 887	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	63	-	-	147	-	-	147	210	
Minor Assets	51	-	-	22	-	-	22	73	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	274	-	-	357	-	-	357	631	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	1 703	-	-	(625)	-	-	(625)	1 078	
Consultants and professional services: Business and advisory services	2 923	-	-	-	-	-	-	2 923	
Infrastructure and planning	1 000	-	-	1 298	-	-	1 298	2 298	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	1 927	-	-	(288)	-	-	(288)	1 639	
Agency and support / outsourced services	110	-	-	(110)	-	-	(110)	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	2 022	-	-	1 745	-	-	1 745	3 767	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	2 883	-	-	282	-	-	282	3 165	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	439	-	-	157	-	-	157	596	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	3 266	-	-	413	-	-	413	3 679	
Inventory: Medical supplies	-	-	-	10	-	-	10	10	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	70	-	-	269	-	-	269	339	
Consumable supplies	684	-	-	704	-	-	704	1 388	
Consumable: Stationery,printing and office supplies	565	-	-	(109)	-	-	(109)	456	
Operating leases	378	-	-	(23)	-	-	(23)	355	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	3 279	-	-	1 091	-	-	1 091	4 370	
Training and development	1 242	-	-	(664)	-	-	(664)	578	
Operating payments	399	-	-	(67)	-	-	(67)	332	
Venues and facilities	10	-	-	(10)	-	-	(10)	-	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	3 676	-	-	-	-	-	-	3 676	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	3 676	-	-	-	-	-	-	3 676	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	5 333	-	-	5 776	-	-	5 776	11 109	
Buildings and other fixed structures	-	-	-	440	-	-	440	440	
Machinery and equipment	5 333	-	-	5 336	-	-	5 336	10 669	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	138 047	-	-	-	-	1 973	1 973	140 020	
Amount to be voted								1 973	

Vote 08: Department of Rural Development and Agrarian Reform

Programme 3: Agricultural Producer Support and Development

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Adjustments appropriation			Other		
			Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			
R' 000						adjustments		
Producer Support Services	134 871	-	-	(1 400)	-	380	(1 020)	133 851
Extension and Advisory Services	457 378	-	-	(22 997)	-	7 594	(15 403)	441 975
Food Security	263 380	-	-	-	-	39	39	263 419
Total	855 629	-	-	(24 397)	-	8 013	(16 384)	839 245
Economic classification								
Current payments	727 035	-	-	(49 215)	-	8 013	(41 202)	685 833
Compensation of employees	436 114	-	-	(44 216)	-	8 013	(36 203)	399 911
Goods and services	290 921	-	-	(4 999)	-	-	(4 999)	285 922
Administrative fees	-	-	-	423	-	-	423	423
Advertising	85	-	-	(78)	-	-	(78)	7
Minor Assets	15 298	-	-	(12 298)	-	-	(12 298)	3 000
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	529	-	-	529	529
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	2 140	-	-	(534)	-	-	(534)	1 606
Consultants and professional services: Business and advisory services	5 017	-	-	-	-	-	-	5 017
Infrastructure and planning	2 082	-	-	837	-	-	837	2 919
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 200	-	-	(1 772)	-	-	(1 772)	428
Agency and support / outsourced services	77 725	-	-	(4 810)	-	-	(4 810)	72 915
Entertainment	2	-	-	4	-	-	4	6
Fleet services (including government motor transport)	2 587	-	-	4 448	-	-	4 448	7 035
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	148 171	-	-	(2 205)	-	-	(2 205)	145 966
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	835	-	-	(240)	-	-	(240)	595
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 133	-	-	(637)	-	-	(637)	4 496
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 125	-	-	(172)	-	-	(172)	953
Consumable supplies	532	-	-	526	-	-	526	1 058
Consumable: Stationery,printing and office supplies	1 251	-	-	(127)	-	-	(127)	1 124
Operating leases	-	-	-	463	-	-	463	463
Property payments	-	-	-	145	-	-	145	145
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	20 181	-	-	9 771	-	-	9 771	29 952
Training and development	6 439	-	-	28	-	-	28	6 467
Operating payments	118	-	-	119	-	-	119	237
Venues and facilities	-	-	-	331	-	-	331	331
Rental and hiring	-	-	-	250	-	-	250	250
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 509	-	-	28 231	-	-	28 231	31 740
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 509	-	-	28 231	-	-	28 231	31 740
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	125 085	-	-	(3 413)	-	-	(3 413)	121 672
Buildings and other fixed structures	99 863	-	-	(2 413)	-	-	(2 413)	97 450
Machinery and equipment	13 684	-	-	6 928	-	-	6 928	20 612
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	11 538	-	-	(7 928)	-	-	(7 928)	3 610
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	855 629	-	-	(24 397)	-	8 013	(16 384)	839 245
Amount to be voted								(16 384)

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Veterinary Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Animal Health	263 064	-	-	29 464	-	4 995	34 459	297 523
Veterinary International Trade Facilitation	10 938	-	-	(1 263)	-	184	(1 079)	9 859
Veterinary Public Health	17 198	-	-	(1 265)	-	303	(962)	16 236
Veterinary Diagnostics Services	21 672	-	-	(3 605)	-	277	(3 328)	18 344
Total	312 872	-	-	23 331	-	5 759	29 090	341 962
Economic classification								-
Current payments	308 001	-	-	24 549	-	5 759	30 308	338 309
Compensation of employees	262 303	-	-	14 351	-	5 759	20 110	282 413
Goods and services	45 698	-	-	10 198	-	-	10 198	55 896
Administrative fees	102	-	-	176	-	-	176	278
Advertising	62	-	-	66	-	-	66	128
Minor Assets	153	-	-	(44)	-	-	(44)	109
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	30	-	-	30	30
Communication (G&S)	3	-	-	(2)	-	-	(2)	1
Computer services	48	-	-	-	-	-	-	48
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	657	-	-	(61)	-	-	(61)	596
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	102	-	-	135	-	-	135	237
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 270	-	-	-	-	-	-	1 270
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	220	-	-	85	-	-	85	305
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	3	-	-	3	3
Inventory: Medical supplies	2 451	-	-	689	-	-	689	3 140
Inventory: Medicine	28 862	-	-	1 168	-	-	1 168	30 030
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	785	-	-	(88)	-	-	(88)	697
Consumable supplies	514	-	-	(116)	-	-	(116)	398
Consumable: Stationery,printing and office supplies	618	-	-	(121)	-	-	(121)	497
Operating leases	156	-	-	48	-	-	48	204
Property payments	599	-	-	136	-	-	136	735
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	7 489	-	-	8 057	-	-	8 057	15 546
Training and development	-	-	-	-	-	-	-	-
Operating payments	1 607	-	-	-	-	-	-	1 607
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	37	-	-	37	37
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	4 871	-	-	(1 218)	-	-	(1 218)	3 653
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 871	-	-	(1 218)	-	-	(1 218)	3 653
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	312 872	-	-	23 331	-	5 759	29 090	341 962
Amount to be voted								29 090

Vote 08: Department of Rural Development and Agrarian Reform

Programme 5: Research and Technology Development Services

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Agricultural Research	125 460	-	-	19 178	-	2 177	21 355	146 815
Technology Transfer Services	5 294	-	-	(19 253)	-	51	(19 202)	(13 908)
Research Infrastructure Support Services	1 274	-	-	75	-	-	75	1 349
Total	132 028	-	-	-	-	2 228	2 228	134 256
Economic classification								
Current payments	130 522	-	-	(3 220)	-	2 228	(992)	129 530
Compensation of employees	115 532	-	-	(7 253)	-	2 228	(5 025)	110 507
Goods and services	14 990	-	-	4 033	-	-	4 033	19 023
Administrative fees	71	-	-	253	-	-	253	324
Advertising	-	-	-	-	-	-	-	-
Minor Assets	6	-	-	163	-	-	163	169
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	126	-	-	-	-	-	-	126
Computer services	818	-	-	(313)	-	-	(313)	505
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	1 706	-	-	1 250	-	-	1 250	2 956
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	57	-	-	577	-	-	577	634
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 814	-	-	80	-	-	80	1 894
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	788	-	-	-	-	-	-	788
Inventory: Learner and teacher support material	44	-	-	-	-	-	-	44
Inventory: Materials and supplies	1 523	-	-	(337)	-	-	(337)	1 186
Inventory: Medical supplies	10	-	-	-	-	-	-	10
Inventory: Medicine	579	-	-	-	-	-	-	579
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	155	-	-	10	-	-	10	165
Consumable supplies	973	-	-	250	-	-	250	1 223
Consumable: Stationery, printing and office supplies	835	-	-	(374)	-	-	(374)	461
Operating leases	425	-	-	-	-	-	-	425
Property payments	2 536	-	-	-	-	-	-	2 536
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 143	-	-	2 500	-	-	2 500	4 643
Training and development	-	-	-	-	-	-	-	-
Operating payments	381	-	-	(26)	-	-	(26)	355
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	300	-	-	-	-	-	-	300
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	300	-	-	-	-	-	-	300
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 206	-	-	3 220	-	-	3 220	4 426
Buildings and other fixed structures	-	-	-	200	-	-	200	200
Machinery and equipment	1 042	-	-	2 900	-	-	2 900	3 942
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	164	-	-	120	-	-	120	284
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	132 028	-	-	-	-	2 228	2 228	134 256
Amount to be voted								2 228

Programme 6: Agricultural Economics Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Production Economics & Marketing Support	29 763	-	-	482	-	571	1 053	30 816
Agro-Processing Support	-	-	-	-	-	-	-	-
Macroeconomics Support	5 792	-	-	(1 600)	-	79	(1 521)	4 271
Total	35 555	-	-	(1 118)	-	650	(468)	35 087
Economic classification								
Current payments	35 436	-	-	(1 156)	-	650	(506)	34 930
Compensation of employees	33 826	-	-	(2 500)	-	650	(1 850)	31 976
Goods and services	1 610	-	-	1 344	-	-	1 344	2 954
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	-	-	-	-	-	-	23
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	282	-	-	-	-	-	-	282
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	2	-	-	-	-	-	-	2
Fleet services (including government motor transport)	-	-	-	1 002	-	-	1 002	1 002
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	56	-	-	(44)	-	-	(44)	12
Operating leases	89	-	-	(89)	-	-	(89)	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 158	-	-	475	-	-	475	1 633
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	119	-	-	38	-	-	38	157
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	119	-	-	38	-	-	38	157
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	35 555	-	-	(1 118)	-	650	(468)	35 087
Amount to be voted								(468)

Programme 7: Agricultural Education and Training

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Adjustments appropriation			Other		
			Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
R' 000								
Higher Education and Training	59 051	-	-	-	-	-	-	59 051
Agricultural Skills Development	125 954	-	-	5 884	-	1 701	7 585	133 539
Total	185 005	-	-	5 884	-	1 701	7 585	192 590
Economic classification								
Current payments	105 872	-	-	6 684	-	1 701	8 385	114 257
Compensation of employees	82 370	-	-	923	-	1 701	2 624	84 994
Goods and services	23 502	-	-	5 761	-	-	5 761	29 263
Administrative fees	-	-	-	-	-	-	-	-
Advertising	6	-	-	(6)	-	-	(6)	-
Minor Assets	52	-	-	(24)	-	-	(24)	28
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 182	-	-	1 194	-	-	1 194	5 376
Communication (G&S)	7	-	-	-	-	-	-	7
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	150	-	-	150	150
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	87	-	-	3 101	-	-	3 101	3 188
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	945	-	-	1	-	-	1	946
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	70	-	-	(38)	-	-	(38)	32
Inventory: Food and food supplies	73	-	-	(20)	-	-	(20)	53
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	42	-	-	(42)	-	-	(42)	-
Inventory: Materials and supplies	25	-	-	1 039	-	-	1 039	1 064
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	3	-	-	(1)	-	-	(1)	2
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	130	-	-	(60)	-	-	(60)	70
Consumable supplies	146	-	-	(57)	-	-	(57)	89
Consumable: Stationery,printing and office supplies	130	-	-	(63)	-	-	(63)	67
Operating leases	243	-	-	94	-	-	94	337
Property payments	116	-	-	1 600	-	-	1 600	1 716
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 988	-	-	997	-	-	997	2 985
Training and development	15 151	-	-	(2 064)	-	-	(2 064)	13 087
Operating payments	106	-	-	(40)	-	-	(40)	66
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 051	-	-	-	-	-	-	59 051
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	59 051	-	-	-	-	-	-	59 051
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	20 082	-	-	(800)	-	-	(800)	19 282
Buildings and other fixed structures	19 270	-	-	(1 000)	-	-	(1 000)	18 270
Machinery and equipment	812	-	-	200	-	-	200	1 012
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	185 005	-	-	5 884	-	1 701	7 585	192 590
Amount to be voted								7 585

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 8: Rural Development

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Rural Development Coordination	188 316	-	-	-	-	-	-	188 316
Social Facilitation	25 180	-	-	(3 700)	-	364	(3 336)	21 844
Total	213 496	-	-	(3 700)	-	364	(3 336)	210 160
Economic classification								
Current payments	37 170	-	-	(6 446)	-	364	(6 082)	31 088
Compensation of employees	21 254	-	-	(3 700)	-	364	(3 336)	17 918
Goods and services	15 916	-	-	(2 746)	-	-	(2 746)	13 170
Administrative fees	6	-	-	7	-	-	7	13
Advertising	-	-	-	-	-	-	-	-
Minor Assets	6	-	-	-	-	-	-	6
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 costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	100	-	-	100	100
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	10	-	-	-	-	-	-	10
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	8 009	-	-	(3 207)	-	-	(3 207)	4 802
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 031	-	-	1 261	-	-	1 261	5 292
Consumable supplies	1 839	-	-	(1 650)	-	-	(1 650)	189
Consumable: Stationery, printing and office supplies	197	-	-	(37)	-	-	(37)	160
Operating leases	-	-	-	-	-	-	-	-
Property payments	522	-	-	-	-	-	-	522
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 296	-	-	380	-	-	380	1 676
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	400	-	-	400	400
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	176 148	-	-	-	-	-	-	176 148
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	176 148	-	-	-	-	-	-	176 148
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	178	-	-	2 746	-	-	2 746	2 924
Buildings and other fixed structures	-	-	-	2 746	-	-	2 746	2 746
Machinery and equipment	178	-	-	-	-	-	-	178
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	213 496	-	-	(3 700)	-	364	(3 336)	210 160
Amount to be voted								(3 336)

Details of adjustments to Departmental Expenditure 2022

Roll-overs

None.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Sustainable Resource Use Management					
Agricultural Producer Support and Development					
Veterinary Services					
Research and Technology Development Services					
Agricultural Economics Services					
Agricultural Education and Training					
Rural Development					
FROM: R '000			(33 002) TO: R '000 33 002		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(33 002)	Administration		33 002
Compensation of employees	Savings identified due to lengthy recruitment processes, initial the posts the assumption duties for new posts was planned to take place in November, however, due to lengthy recruitment processes this did not materialise. The posts are now anticipated to be filled in January, hence there are savings.	(33 002)	Goods and services	To defray shortfall caused by accruals and under-funded contractual obligations bursaries, communication (Telkom), computer services, building leases, security services, fleet services (running costs). Also, higher than anticipated cost of annual Microsoft licence fee that was affected by the weak currency.	31 005
			Machinery and equipment	Provision made for the purchase laptops and cellphones for new incumbets, as well as replacement of laptops.	1 997
Shift within the programme as a percentage of the programme budget		7%			
Virements to other programmes as a percentage of the programme budget		0%			
FROM: R '000			(10 375) TO: R '000 10 375		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Sustainable Resource Use		(10 375)	Sustainable Resource Use		10 375
Compensation of employees	Savings realized on COE attributed to lengthy recruitment processes for the filling of posts, as explained.	(10 375)	Goods and services	To curb shortfall against Infrastructure planning consultants for land care projects and under-funded travelling costs	4 599
			Buildings and other fixed structures	Rehabilitation of dams under Bufallo City - Jubisa area - Dam scooping as part of the Land care programme.	440
			Machinery and equipment	Provision made for under-funded rental of vehicles, under transport finance leases – and purchase and/ replacement of laptops and office equipment	5 336
Shift within the programme as a percentage of the programme budget		8%			
Virements to other programmes as a percentage of the programme budget		0%			

Vote 08: Department of Rural Development and Agrarian Reform

FROM: R '000		(72 447)	TO: R '000		72 447
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Agricultural Producer Support and Development		(72 447)	Agricultural Producer Support and Development		48 050
Compensation of employees	Savings realized on CoE attributed to lengthy recruitment processes of 121 extension (assistants) and posts funded from Equitable share. The department was granted a deviation by Department of Agriculture Land Reform and Rural Development (DALRRD) to redirect R26 million.	(44 216)	Goods and services	To defray spending pressure brought about by under-funded ERP operation budget, as the bulk of funds R45 million were allocated to the Recruitment pillar and this resulted in shortfall against travelling, fleet services relating extension workers	12 073
			Departmental agencies and accounts	Provision of the funding for the Blended Finance scheme to be transferred to the Eastern Cape Rural Development Agency (ECRDA), also provision made to assist Citrus farmers as per DALRRD instruction for the department to intervene and assist these farmers. These funds will be transferred to ECRDA facilitate the intervene plan for this programme.	28 231
			Machinery and equipment	Provision made for under-funded rental of vehicles, under transport finance leases – and purchase and/ replacement of laptops and office equipment	6 928
			Buildings and other fixed structures	Funds needed due to higher than anticipated cost of storage facilities for multi-purpose sheds which is part of infrastructure support for farmers.	818
Goods and services	Part of the budget for livestock programme and mechanisation was moved to areas which were aimed to benefit from the blended finance such as livestock enterprise, agricultural services.	(17 072)	Veterinary Services		23 331
			Compensation of employees	To curb shortfall relates for appointment of young agriculture graduates into the post of Animal Health Technician and Community Animal Health Workers from the 1 April 2022, and the budget was based on warmbodies because the appointment process was concluded in March.	14 351
Buildings and other fixed structures	The budget for livestock programme has been reprioritised to the blended finance scheme which were aimed to benefit farmers on livestock enterprise and agricultural services.	(3 231)	Goods and services	To curb shortfall on travel and subsistence caused by outbreaks of diseases such as rabies, African swine fever and Avian Influenza that required to be contained. In addition, staff complement for Veterinary services has been increasing while the budget is not increasing for additional Animal Health Technicians. Part of this is to procure laboratory diagnostic equipment for clinics.	8 980
Biological assets	The budget for livestock programme has been reprioritised to the	(7 928)	Agricultural Education and Training		1 066
			Goods and services	Provision for security services (contractual obligation) for the T solo Agricultural Rural Development Institute (TARDI)	1 066
Shift within the programme as a percentage of the programme budget		6%			
Virements to other programmes as a percentage of the programme budget		3%			
FROM: R '000		(1 218)	TO: R '000		1 218
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Veterinary Services		(1 218)	Veterinary Services		1 218
Machinery and equipment	enforced savings for computer equipment to address service delivery pressures	(1 218)	Goods and services	There was a shortage of animal medicine due to outbreaks occurred in the province, this resulted to reprioritisation of funds in order to cater for the shortfall for the animal medicine	1 218
Shift within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
FROM: R '000		(7 253)	TO: R '000		7 253
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Research and Technology Development Services		(7 253)	Research and Technology Development Services		7 253
Compensation of employees	Savings as a result of lengthy recruitment processes for the filling of posts.	(7 253)	Goods and services	Provision made for repair and maintenance of laboratory equipment. Also to curb spending pressure due to under-funded travelling costs - and this is required for the visit trials or plant to support cropping with monitoring and technical advice, as well as support needed when there are outbreaks	4 033
			Machinery and equipment	To purchase of new Gas Chromatography technique used to separate and detect the chemical components of a sample mixture to determine their presence or absence and/or quantities. Also the procurement of laptops	2 900
			Buildings and other fixed structures	Provision made to build a storage facility to secure gas cylinders for Laboratories	200
			Biological assets	Provision made for the procurement of livestock needed for research purposes.	120
Shift within the programme as a percentage of the programme budget		5%			
Virements to other programmes as a percentage of the programme budget		0%			

2022 Adjusted Estimates of Provincial Revenue and Expenditure

FROM: R '000			(2 500)	TO: R '000			2 500
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Agricultural Economics Services			(2 500)	Agricultural Economics Services			1 382
Compensation of employees	Savings identified due to lengthy recruitment processes, initial the posts the assumption duties for new posts was planned to take place in November, however, due to lengthy recruitment processes this did not materialise. The posts are now anticipated to be filled in January, hence there are savings.		(2 500)	Goods and services	Provision made for under-funded fleet services and travelling costs		1 344
				Machinery and equipment	To defray anticipated shortfall on cellphones		38
				Agricultural education and Training			1 118
				Compensation of employees	To curb shortfall on under-funded contractual obligations in respect of security services and catering for students		1 118
Shift within the programme as a percentage of the programme budget			4%				
Virements to other programmes as a percentage of the programme budget			0%				
FROM: R '000			(4 895)	TO: R '000			4 895
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Agricultural education and Training			(4 895)	Agricultural Education and Training			4 895
Compensation of employees	The movement of these funds is to correct the budget allocated for graduates stipends that was erroneously allocated as R12 million instead of R10 million. Amount of R2 million will now be classified correctly for training under Goods and services. In addition savings has been identified from the budget of graduates stipends because of graduates who dropped out during the year. These savings have been moved to cater for training of farmers.		(3 895)	Goods and services	Funds were redirected to Training for farmers as well as funds that were redirected for the procurement of electrical material required at the Fort Cox College student hostel that needed an urgent attention.		4 695
Buildings and other fixed structures	Savings realised from the TARDI exam hall project		(1 000)	Machinery and equipment	To provide for Cellular phones needed for this obligation		200
Shift within the programme as a percentage of the programme budget			3%				
Virements to other programmes as a percentage of the programme budget			0%				
FROM: R '000			(6 446)	TO: R '000			6 446
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Rural Development			(6 446)	Rural Development			2 746
Compensation of employees	Savings realized on COE attributed to lengthy recruitment processes for the filling of posts, as explained.		(3 700)	Buildings and other fixed structures	To correctly classify Rural market centres budget		2 746
Goods and services	The budget for rural market centres was erroneously classified as Goods and services and Buildings and other fixed structures.		(2 746)	Agricultural Education and Training			3 700
				Compensation of employees	To provide under-funded for Compensation of employees Agricultural Education and Training (full name) to curb possible over-expenditure.		3 700
Shift within the programme as a percentage of the programme budget			1%				
Virements to other programmes as a percentage of the programme budget			0%				
Total			(138 136)				138 136

Declared unspent funds

None.

Other adjustments – R32.892 million

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

The department received additional budget amounting to **R32.892 million** providing for Improved Conditions of Service (ICS)

Programme 1: Administration: R8.484 million

An additional R8.484 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 2: Sustainable Resource Use Management: R2.659 million.

An additional R2.659 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 3: Agricultural Producer Support and Development R10.091 million.

An additional R10.091 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 4: Veterinary Services: R5.759 million.

An additional R5.759 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 5: Research and Technology Development Services: R2.954 million.

An additional R2.954 million has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 6: Agricultural Economics Services: R792 thousand.

An additional R792 thousand has been allocated to cover costs related to the 2022/23 ICS adjustments

Programme 7: Agricultural Education and Training: R1.701 million.

An additional R1.701 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 8: Rural Development: R452 thousand.

An additional R452 thousand has been allocated to cover costs related to the 2022/23 ICS adjustments

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

A total amount of **R5.580 million** from Compensation of employees is reprioritised to fund cost pressures in Department of Health.

Programme 1: Administration: R1.860 million

An amount of R1.860 million has been reprioritised to cater for the Health Medico legal claims project.

Programme 2: Sustainable Resource Use Management: R686 thousand

An amount of R686 thousand has been reprioritised to cater for the Health Medico legal claims project.

Programme 3: Agricultural Producer Support and Development R2.078 million.

An amount of R2.078 million has been reprioritised to cater for the Health Medico legal claims project.

Programme 5: Research and Technology Development Services: R726 thousand.

An amount of R726 thousand has been reprioritised to cater for the Health Medico legal claims project.

Programme 6: Agricultural Economics Services: R142 thousand.

An amount of R142 thousand has been reprioritised to cater for the Health Medico legal claims project.

Programme 8: Rural Development: R88 thousand.

An amount of R88 thousand has been reprioritised to cater for the Health Medico legal claims project.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23				
	Audited Outcome					Actual Expenditure				
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation	
R'000										
Administration	432 541	228 528	52.8	441 557	102.1	462 193	6.9	235 958	51.1	
Sustainable Resource Use Management	127 978	64 819	50.6	131 555	102.8	140 020	9.4	67 977	48.5	
Agricultural Producer Support and Development	830 534	306 248	36.9	822 566	99.0	839 245	1.0	247 940	29.5	
Veterinary Services	295 141	151 454	51.3	295 506	100.1	341 962	15.9	170 345	49.8	
Research and Technology Development Services	117 957	60 797	51.5	117 796	99.9	134 256	13.8	50 846	37.9	
Agricultural Economics Services	31 881	15 387	48.3	31 868	100.0	35 087	10.1	16 209	46.2	
Agricultural Education and Training	187 646	90 907	48.4	185 145	98.7	192 590	2.6	86 674	45.0	
Rural Development	232 929	125 099	53.7	228 903	98.3	210 160	-9.8	102 116	48.6	
Total	2 256 607	1 043 239	46.2	2 254 896	99.9	2 355 513	4.4	978 065	41.5	
Economic classification										
Current payments	1 725 404	775 621	45.0	1 728 850	100.2	1 897 688	10.0	807 446	42.5	
Compensation of employees	1 248 216	621 930	49.8	1 249 443	100.1	1 336 889	7.1	636 856	47.6	
Goods and services	477 117	153 691	32.2	479 407	100.5	560 799	17.5	170 590	30.4	
Interest and rent on land	71	-	-	-	-	-	-100.0	-	-	
Transfers and subsidies to:	320 815	201 072	62.7	330 961	103.2	285 915	-10.9	133 883	46.8	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	232 608	144 895	62.3	232 608	100.0	211 864	-8.9	94 733	44.7	
Higher education institutions	61 199	32 996	53.9	61 198	100.0	59 051	-3.5	29 526	50.0	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	27 008	23 181	85.8	37 155	137.6	15 000	-44.5	9 624	64.2	
Payments for capital assets	210 388	66 487	31.6	195 026	92.7	171 910	-18.3	36 736	21.4	
Buildings and other fixed structures	125 020	38 497	30.8	110 114	88.1	119 106	-4.7	19 559	16.4	
Machinery and equipment	74 797	27 849	37.2	70 493	94.2	48 910	-34.6	15 726	32.2	
Heritage sites	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	10 571	141	1.3	14 419	136.4	3 894	-63.2	1 451	37.3	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	59		59		-		-		
Total	2 256 607	1 043 239	46.2	2 254 896	99.9	2 355 513	4.4	978 065	41.5	

Expenditure trends for the first half of 2022/23

The expenditure for the first half of the financial year 2022/23 is R978.065 million or 41.5 per cent of the adjusted appropriation amounting to R2.355 billion, which is significantly lower than the spending of R1.043 billion or 46.1 per cent during the same period in 2021/22. The decreased spending reflected in the first half of 2022/23 financial year when compared to the same period in 2021/22 is affected by the fact that the Department is currently on recovery mode, this comes after a moratorium on procurement which negatively affected the implementation of plans during the last quarter of 2021/22, as well as the first two months of the current year.

The Russia and Ukraine war and slow down on the macro-economy has hit hard locally, also affecting key industry players in the agricultural sector particularly the production inputs with fertilizer and fuel prices increasing significantly. This was exacerbated by the shortage of supply for infrastructure materials and agriculture products, following the disaster floods that occurred in KwaZulu-Natal and parts of the Eastern Cape province.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	15 000	-	-	-	-	-	-	15 000
Households	15 000	-	-	-	-	-	-	15 000
Leave Gratuities	15 000	-	-	-	-	-	-	15 000
Programme 2 : Sustainable Resource Use Management	3 676	-	-	-	-	-	-	3 676
Departmental agencies and accounts	3 676	-	-	-	-	-	-	3 676
ECRDA	3 676	-	-	-	-	-	-	3 676
Programme 3 : Agricultural Producer Support and Development	3 509	-	-	28 231	-	-	28 231	31 740
Departmental agencies and accounts	3 509	-	-	28 231	-	-	28 231	31 740
Chris Hani Development Agency	2 209	-	-	-	-	-	-	2 209
ECRDA	1 300	-	-	28 231	-	-	28 231	29 531
Programme 5 : Research and Technology Development Services	300	-	-	-	-	-	-	300
Departmental agencies and accounts	300	-	-	-	-	-	-	300
ECRDA	300	-	-	-	-	-	-	300
Programme 7 : Agricultural Education and Training	59 051	-	-	-	-	-	-	59 051
Higher education institutions	59 051	-	-	-	-	-	-	59 051
Fort Cox College	59 051	-	-	-	-	-	-	59 051
Programme 8 :	176 148	-	-	-	-	-	-	176 148
Departmental agencies and accounts	176 148	-	-	-	-	-	-	176 148
ECRDA	176 148	-	-	-	-	-	-	176 148
Total	257 684	-	-	28 231	-	-	28 231	285 915

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 2 : Sustainable Resource Management	13 806	-	-	-	-	-	-	13 806
Land Care Programme Grant	12 700	-	-	-	-	-	-	12 700
Expanded Public Works Programme	1 106	-	-	-	-	-	-	1 106
Programme 3 : Agricultural Producer Support and Development	281 658	-	-	-	-	-	-	281 658
Comprehensive Agricultural Support Programme Grant	204 448	-	-	-	-	-	-	204 448
Ilima/Letsema Projects Grant	76 210	-	-	-	-	-	-	76 210
Expanded Public Works Programme Incentive Grant for Provinces	1 000	-	-	-	-	-	-	1 000
Programme 7 :	46 785	-	-	-	-	-	-	46 785
Comprehensive Agricultural Support Programme Grant	46 785	-	-	-	-	-	-	46 785
Total	342 249	-	-	-	-	-	-	342 249

Table 10: Summary of changes to Infrastructure

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	110 757	-	-	(5 786)	-	-	(5 786)	104 971
Existing Infrastructure Assests	8 376	-	-	4 002	-	-	4 002	12 378
Upgrades and additions	1 992	-	-	(349)	-	-	(349)	1 643
Rehabilitation, renovations and refurbishment	6 384	-	-	4 351	-	-	4 351	10 735
Maintenance and repairs	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	3 231	-	-	3 231	3 231
Current	-	-	-	3 231	-	-	3 231	3 231
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	13 472	-	-	2 874	-	-	2 874	16 346
Total	132 605	-	-	4 321	-	-	4 321	136 926

Details of Infrastructure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration	Units (i.e. number of classrooms or facilities or square meters)	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						Adjusted Appropriation
													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R000																			
New Infrastructure Asset																			
1	NYAKA MAIZE FENCING	Alfred Nzo	Fencing	01 Apr 2022		Programme 3	CASP	-	430	264	430	430	-	-	(313)	-	-	(313)	117
2	NYAKA MAIZE PROJECT (FENCING)	Alfred Nzo	Fencing	01 Apr 2022		Programme 3	CASP	-	150	-	150	150	-	-	(150)	-	-	(150)	-
3	MATIAS MULTIPURPOSE SHED	Alfred Nzo	Storage and Marketing Facility	01 Apr 2022		Programme 3	CASP	-	620	-	1 369	1 369	-	-	(74)	-	-	(74)	1 294
4	ALFRED NZO OHS FES	Alfred Nzo	Building/Structures	01 Apr 2022		Programme 3	CASP	-	385	-	385	385	-	-	567	-	-	567	952
5	SONWABILE MULTIPURPOSE SHED	Alfred Nzo	Building/Structures	01 Apr 2020		Programme 3	CASP	-	1 135	-	57	57	-	-	352	-	-	352	409
6	MZIMVUBU FENCING; LUGANGENI FENCING	Alfred Nzo	Fencing	01 Apr 2022		Programme 3	CASP	p	650	-	645	645	-	-	(225)	-	-	(225)	420
7	ALFRED NZO MULTI PURPOSE SHED; LUYENGWENI (UMZIMVUBU)	Alfred Nzo	Building/Structures	01 Apr 2021		Programme 3	CASP	-	1 126	-	56	56	-	-	(56)	-	-	(56)	-
8	MITAMVUNA DIP TANK (MBIZANA)	Alfred Nzo	Dipping Facility	01 Apr 2021		Programme 3	CASP	-	1 225	38	38	38	-	-	-	-	-	-	38
9	ALFRED NZO MULTI PURPOSE SHEDS; NDAKENI MULTI PURPOSE SHED (MBIZANA)	Alfred Nzo	Storage and Marketing Facility	01 Apr 2021		Programme 3	CASP	-	1 320	-	66	66	-	-	(66)	-	-	(66)	-
10	ALFRED NZO MULTIPURPOSE SHED QOBOSH	Alfred Nzo	Building/Structures	01 Apr 2021		Programme 3	CASP	-	1 314	-	66	66	-	-	(66)	-	-	(66)	-
11	ALFRED NZO MULTI PURPOSE SHED - CABAZANA	Alfred Nzo	Storage and Marketing Facility	01 Apr 2022		Programme 3	CASP	-	1 243	-	1 418	1 418	-	-	(70)	-	-	(70)	1 348
12	ALFRED NZO MULTI PURPOSE SHED- MBENYA CO-OP	Alfred Nzo	Building/Structures	01 Nov 2021		Programme 3	CASP	-	1 772	173	1 418	1 418	-	-	(86)	-	-	(86)	1 332

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Additional Appropriation					
													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
	R'000																	
13	ALFRED NZO BOREHOLES: DROUGHT RELIEF MATATIELE (2021)	Alfred Nzo	Boreholes	02 Apr 2021	31 Mar 2023		Programme 3	CASP	-	1 600	419	535		-	311	-	-	311
14	ALFRED NZO MULTIT PURPOSE SHED - AMANTONITA	Alfred Nzo	Building/Structures	01 Apr 2022	31 Jul 2023		Programme 3	CASP	-	1 500	-	1 418		-	(178)	-	-	(178)
15	NTABANKULU FENCING: NOWALALA	Alfred Nzo	Fencing	01 Apr 2021	31 Mar 2023		Programme 3	CASP	-	285	-	285		-	125	-	-	125
16	LWANDLANA ARABLE LANDS - MAHUSHENI COOP (FENCING)	Alfred Nzo	Fencing	01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	387	-	387		-	(39)	-	-	(39)
17	ALFRED NZO MULTIT PURPOSE SHED- BOMVINI	Alfred Nzo	Storage and Marketing Facility	01 Apr 2022	31 Jul 2023		Programme 3	CASP	-	1 500	-	1 418		-	(127)	-	-	(127)
18	NTABANKULU FENCING: MHLONYANENI MAIZE	Alfred Nzo	Fencing	01 Apr 2022	31 Mar 2024		Programme 3	CASP	-	473	310	473		-	(60)	-	-	(60)
19	ALFRED NZO MULTIT PURPOSE SHEDS- SIMUNYE (KWAMZONGWANA)	Alfred Nzo	Building/Structures	01 Apr 2022	31 Jul 2023		Programme 3	CASP	-	1 500	-	1 418		-	(128)	-	-	(128)
20	NTABANKULU FENCING: DAMBENI (ELUNDINI)	Alfred Nzo	Fencing	01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	387	-	387		-	(113)	-	-	(113)
21	NTABANKULU FENCING: DAMBENI (ELUNDINI)	Alfred Nzo	Fencing	01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	135	-	135		-	(135)	-	-	(135)
22	AMATSHANGAS E MAIZE FENCE PROJECT	Alfred Nzo	Fencing	01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	215	-	215		-	5	-	-	5
23	AMATSHANGAS E MAIZE FENCE PROJECT- LABORS	Alfred Nzo	Fencing	01 Apr 2022	30 Mar 2023		Programme 3	CASP	-	75	-	75		-	(75)	-	-	(75)
24	MXINGA WORKS 3 (CASUAL LABOURER)	Alfred Nzo	Fencing	01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	60	-	60		-	(60)	-	-	(60)

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					Date: Start	Date: Finish								Roll-overs	Unforeseen/unavailable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
25	MXINGA WORKS 3 FENCING; MHLONYANENI MAIZE	Alfred Nzo	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	172	-	172	172	-	(40)	-	-	(40)	132	
26	NTABANKULU FENCING; MHLONYANENI MAIZE	Alfred Nzo	Fencing		01 Apr 2022	31 Mar 2024	Programme 3	CASP	-	136	-	165	165	-	(165)	-	-	(165)	-	
27	SIVUMELA DIP TANK	Alfred Nzo	Dipping Facility		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	950	-	895	895	-	295	-	-	295	1 190	
28	IMZIMVUBU FENCING; LUGANGENI FENCING	Alfred Nzo	Fencing		01 Apr 2022	31 Mar 2025	Programme 3	CASP	-	1 400	-	225	225	-	(255)	-	-	(255)	-30	
29	LWANDLANA ARABLE LANDS - MAHUSHENI COOP LABOUR	Alfred Nzo	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	135	-	135	135	-	(135)	-	-	(135)	-	
30	AD-FENI SHEARING SHED RETENTIONS	Anathole	Storage and Marketing Facility		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	56	64	56	56	-	-	-	-	-	56	
31	AD-GOOLOMA SHEARING SHED RETENTION	Anathole	Storage and Marketing Facility		01 Apr 2022	10 May 2022	Programme 3	CASP	-	57	56	57	57	-	(1)	-	-	(1)	56	
32	WATERFALL IRRIGATION RETENTION	Anathole	Irrigation Schemes		01 Apr 2022	30 Jun 2022	Programme 3	CASP	-	100	173	100	100	-	115	-	-	115	215	
33	AD-WATERFALL FENCE RETENTION	Anathole	Fencing		01 Apr 2022	30 Jun 2022	Programme 3	CASP	-	64	-	64	64	-	-	-	-	-	64	
34	AD-KRILA IRRIGATION RETENTION	Anathole	Irrigation Schemes		01 Apr 2022	30 Jun 2022	Programme 3	CASP	-	42	-	42	42	-	-	-	-	-	42	
35	AD-CRAIGHEAD IRRIGATION RETENTION	Anathole	Irrigation Schemes		01 Apr 2022	30 Jun 2022	Programme 3	CASP	-	41	-	41	41	-	(41)	-	-	(41)	-	
36	DOHNE	Anathole	Building/Structures		01 Apr 2020	31 Mar 2023	Programme 3	Equitable Share	-	400	-	328	328	-	-	-	-	-	328	
37	AGRICULTURAL COLLEGES: FORT COX - SANITATION	Anathole	Building/Structures		01 Apr 2019	31 Mar 2024	Programme 7	CASP	-	17085	437	460	460	-	396	-	-	396	856	
38	AGRICULTURAL COLLEGES: FORT COX: LECTURE HALLS	Anathole	Building/Structures		01 Apr 2021	31 Mar 2026	Programme 7	CASP	-	13048	3860	7810	7810	-	607	-	-	607	8 417	
39	UPPER WEZA FARMERS ASSOCIATION	Anathole	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	75	-	75	75	-	(75)	-	-	(75)	-	
40	SILULWAZI IRRIGATION	Anathole	Irrigation Schemes		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 500	-	1 500	1 500	-	(347)	-	-	(347)	1 153	
41	AD-KR FOOD PRODUCTION	Anathole	Boreholes		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	500	100	500	500	-	(111)	-	-	(111)	389	

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				Units (i.e. number of classrooms or facilities or square meters)	Date: Start								Date: Finish	Roll-overs	Uniforms/sealable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments
42	AD- LUKHANYISO COOP	Anathole	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	728	-	728	728	-	(22)	-	(22)	706	
43	AD- BRONGWENI WOOL GROWERS	Anathole	Shearing Shed	01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 500	254	1 500	1 500	-	(285)	-	(285)	1 215	
44	AD-HLOSINI WOOL GROWERS	Anathole	Dipping Facility	01 Apr 2022	30 Mar 2024	Programme 3	CASP	-	400	71	400	400	-	1	-	1	401	
45	AD-BELL SHEARING	Anathole	Shearing Shed	03 Apr 2022	14 Dec 2025	Programme 3	CASP	-	1 500	169	1 500	1 500	-	(309)	-	(309)	1 191	
46	AD- AMALINDANA ANIMAL HANDLING FACILITY	Anathole	Animal Handling Facilities	01 Apr 2022	31 Mar 2025	Programme 3	CASP	-	450	173	450	450	-	11	-	11	461	
47	AD-HOPEWELL BOREHOLES	Buffalo City	Boreholes	01 Apr 2022	15 Dec 2022	Programme 3	CASP	-	800	151	800	800	-	15	-	15	815	
48	AD-OHS - ANATHOLE	Buffalo City	Building/Structures	01 Apr 2022	30 Mar 2023	Programme 3	CASP	-	1 000	-	1 000	1 000	-	-	-	-	1 000	
49	AD -DROUGHT RELIEF BCMM RETENTION	Buffalo City	Stock Water	01 Apr 2022	30 Jun 2022	Programme 3	Equitable Share	-	83	-	83	83	-	(83)	-	(83)	-	
50	AD-HOPEWELL FARM	Buffalo City	Fencing	01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 289	713	1 289	1 289	-	(30)	-	(30)	1 259	
51	MASIMANYANE WOOL GROWERS	Buffalo City	SHEARING SHEDS	01 Apr 2022	31 Mar 2024	Programme 3	CASP	-	1 500	207	1 500	1 500	-	(261)	-	(261)	1 239	
52	CALA RIVER DIP TANK CONSTRUCTION	Chris Hani	Dipping Facility	30 Nov 2021	24 Mar 2023	Programme 3	CASP	-	660	-	660	660	-	15	-	15	675	
53	SAKHISIZWE FENCE PAYMENT OF LOCAL LABOURERS	Chris Hani	Fencing	01 Apr 2022	30 Mar 2023	Programme 3	EPWP	-	529	-	529	529	-	(529)	-	(529)	-	
54	CHRIS HANI PROTECTIVE CLOTHING	Chris Hani	Fencing	01 Apr 2022	30 Mar 2023	Programme 3	CASP	-	150	-	150	150	-	419	-	419	569	
55	CHRIS HANI OHS	Chris Hani	Building/Structures	25 Apr 2022	31 Mar 2023	Programme 3	CASP	-	604	-	604	604	-	168	-	168	772	
56	RETENTION: CHIBINI WOOL SHED	Chris Hani	Storage and Marketing Facility	01 Apr 2021	31 Mar 2023	Programme 3	CASP	-	60	58	60	60	-	-	-	-	60	
57	CH-CASUAL LABOUR 2022-23	Chris Hani	Fencing	01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	166	-	166	166	-	(166)	-	(166)	-	
58	ENOCH MSUIMA FENCE- MTHWAKAZI	Chris Hani	Fencing	01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	450	-	450	450	-	3	-	3	453	
59	RETENTION FEES (CASP)	Chris Hani	Boreholes	01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	282	128	282	282	-	(244)	-	(244)	38	

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															Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R000	FOR CHRIS HANI STOCK WATER SYSTEMS																				
60	INXUBA YETHEMBA STOCK WATER ALPHA FARM	Chris Hani	Stock Water		30 Nov 2021	31 Mar 2023		Programme 3	CASP	-	660	-	660	660	-	-	(302)	-	-	(302)	358
61	GQOQORHA (UBUNYE) SHEARING SHED	Chris Hani	Animal Housing Facility		30 Nov 2021	31 Mar 2023		Programme 3	CASP	-	1 200	-	1 200	1 200	-	-	107	-	-	107	1 307
62	NGOJINI MAIZE PROJECT	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	450	-	450	450	-	-	(450)	-	-	(450)	-
63	KHAYAMNANDI MAIZE PROJECT	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	450	1 097	450	450	-	-	667	-	-	667	1 117
64	SIBONENI WOMEN PROJECT	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	225	-	225	225	-	-	225	-	-	225	450
325	PAYMENT OF CASUAL LABOURERS (INTSIKA YETHU LM)	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	290	-	290	290	-	-	(290)	-	-	(290)	-
66	ENGCOBO WOOL NGQWAMENI WOOL SHED	Chris Hani	Animal Housing Facility		30 Nov 2021	31 Mar 2023		Programme 3	CASP	-	1 200	-	1 200	1 200	-	-	112	-	-	112	1 312
67	ENGCOBO WOOL SIYAKHA WOOL SHED	Chris Hani	Animal Housing Facility		30 Nov 2021	31 Mar 2023		Programme 3	CASP	-	1 200	-	1 200	1 200	-	-	39	-	-	39	1 239
68	PAYMENT OF CASUAL LABOURERS (ENGCOBO LM)	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	210	-	210	210	-	-	(210)	-	-	(210)	-
69	UPPER MKHAPUSI DIP	Chris Hani	Dipping Facility		30 Nov 2021	31 Mar 2023		Programme 3	CASP	-	660	-	660	660	-	-	(240)	-	-	(240)	420
70	PAYMENT OF CASUAL LABOURERS (EMALAHLENI LM)	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	471	-	471	471	-	-	(471)	-	-	(471)	-
71	SPRING GROOVE HANDLING FACILITY	Chris Hani	Animal Handling Facilities		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	450	-	450	450	-	-	(92)	-	-	(92)	358
72	PAYMENT OF CASUAL LABOURERS (ENOCH MGUJIMA LM)	Chris Hani	Fencing		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	360	-	360	360	-	-	(360)	-	-	(360)	-
73	JOE GOABI OHS	Joe Gqabi	Building/Structures		01 Apr 2022	31 Mar 2023		Programme 3	CASP	-	1 000	-	1 000	1 000	-	-	(442)	-	-	(442)	558

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					Date: Start	Date: Finish								Roll-overs	Unforeseen/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation		
R000																					
74	ELUNDINI MULTIPURPOSE SHEDS: CHEVY CHASE LANDCARE	Joe Gqabi	Building/Structures		15 Jul 2021	31 Mar 2023	Programme 3	CASP	-	1 457	-	481	481	-	403	-	-	-	-	403	884
75	ELUNDINI SHEARING SHEDS: TALUNG	Joe Gqabi	Building/Structures		01 Apr 2022	31 Mar 2024	Programme 3	CASP	-	1 349	-	1 349	1 349	-	(139)	-	-	-	(139)	-	1 210
76	SENQU ANIMAL HANDLING FACILITIES: TUGELA	Joe Gqabi	Dipping Facility		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	393	-	393	393	-	(60)	-	-	-	(60)	-	333
77	SENQU MULTIPURPOSE SHEDS: MBONISWENI	Joe Gqabi	Building/Structures		08 Jul 2021	31 Mar 2023	Programme 3	CASP	-	470	-	470	470	-	403	-	-	-	-	403	873
78	SENQU MULTIPURPOSE SHEDS: HOBOBENG	Joe Gqabi	Building/Structures		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 307	-	1 307	1 307	-	(38)	-	-	-	(38)	-	1 269
32679	ELUNDINI FENCING: MDILINGO PROJECT	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	171	-	171	171	-	62	-	-	-	-	62	233
80	ELUNDINI FENCING: MDILINGO PROJECT (WAGES)	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	35	-	35	35	-	(35)	-	-	-	(35)	-	-
81	ELUNDINI FENCING: JOJWENI & GAMAKHULU	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	734	-	734	734	-	(111)	-	-	-	(111)	-	623
82	ELUNDINI FENCING: JOJWENI & GAMAKHULU (WAGES)	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	174	-	174	174	-	(174)	-	-	-	(174)	-	-
83	ELUNDINI SHEARING SHEDS: MOHOBATSANA	Joe Gqabi	Building/Structures		01 Apr 2022	31 Mar 2024	Programme 3	CASP	-	1 488	-	1 488	1 488	-	241	-	-	-	-	241	1 729
84	SENQU ANIMAL HANDLING FACILITIES: HONEYESKLO OF	Joe Gqabi	Animal Handling Facilities		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	604	-	604	604	-	70	-	-	-	-	70	674
85	SENQU ANIMAL HANDLING FACILITIES: PELGRIMSRUS FARM	Joe Gqabi	Animal Handling Facilities		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	604	-	604	604	-	(48)	-	-	-	(48)	-	556
86	SENQU MULTIPURPOSE SHEDS: MFINCI	Joe Gqabi	Building/Structures		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 268	-	1 268	1 268	-	6	-	-	-	-	6	1 274

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												Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000																	
87	WALTER SISULU MULTIPURPOSE SHEDS: UITSIG OH&S AND COVID-19 IN THE SARAH BAARTMAN DISTRICT	Joe Gqabi	Building/Structures	01 Apr 2022		Programme 3	CASP	-	1 263	-	1 263	-	-	(33)	-	-	(33)
88		Nelson Mandela Bay	Building/Structures	01 Apr 2022		Programme 3	CASP	-	260	-	260	-	-	-	-	-	-
89	LILAC RETENTION	Nelson Mandela Bay	Building/Structures	01 Apr 2021		Programme 3	CASP	-	31	36	31	-	-	5	-	-	5
90	LISTA RANGERS HILL PIGGERY STRUCTURES	Nelson Mandela Bay	Animal Housing Facility	01 Apr 2021		Programme 3	CASP	-	1 280	54	47	-	-	7	-	-	7
91	LISTA RANGERS HILL MANURE DAM	Nelson Mandela Bay	Irrigation Schemes	01 Apr 2021		Programme 3	CASP	-	300	29	31	-	-	(2)	-	-	(2)
92	MAUK VEG. TUNNELS	Nelson Mandela Bay	Building/Structures	01 Apr 2022		Programme 3	CASP	-	450	250	450	-	-	(24)	-	-	(24)
93	OR TAMBO OHS	O.R. Tambo	Building/Structures	01 Apr 2022		Programme 3	CASP	-	800	-	880	-	-	(64)	-	-	(64)
94	OR TAMBO WOOL CLIP RETENTIONS	O.R. Tambo	Storage and Marketing Facility	01 Apr 2022		Programme 3	CASP	-	219	27	219	-	-	(184)	-	-	(184)
95	OR TAMBO NEW DIPPING TANKS	O.R. Tambo	Dipping Facility	01 Apr 2022		Programme 3	CASP	-	145	92	145	-	-	(28)	-	-	(28)
96	OR TAMBO PPE 2022	O.R. Tambo	Fencing	01 Jul 2021		Programme 3	CASP	-	100	-	100	-	-	25	-	-	25
97	OR TAMBO BOREHOLES RETENTIONS	O.R. Tambo	Stock Water	01 Nov 2021		Programme 3	Equitable Share	-	78	-	78	-	-	(78)	-	-	(78)
98	AGRICULTURAL COLLEGES: TARDI INCINERATOR	O.R. Tambo	Building/Structures	10 Jan 2022		Programme 7	CASP	-	2100	962	948	-	-	352	-	-	352
99	MHLONTLO PRODUCTIVE AREAS 2020 LABOUR	O.R. Tambo	Fencing	03 Jan 2022		Programme 3	CASP	-	54	-	54	-	-	(54)	-	-	(54)
100	INGQUZA HILL PRODUCTIVE AREAS 2020	O.R. Tambo		04 May 2020		Programme 3	CASP	-	2 980	-	147	-	-	(147)	-	-	(147)
101	THREE FLEE 5 FARMING	O.R. Tambo	Storage and Marketing Facility	02 Sep 2020		Programme 3	CASP	-	6 348	-	5 792	-	-	(4 942)	-	-	(4 942)
102	VUKANI PIGGERY	O.R. Tambo	Animal Housing Facility	02 Sep 2020		Programme 3	CASP	-	7 790	-	790	-	-	(790)	-	-	(790)
103	AGRICULTURAL COLLEGES: TARDI - ACCESS GATE	O.R. Tambo	Building/Structures	01 Mar 2022		Programme 7	CASP	-	352	918	2 130	-	-	-	-	-	-

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000																			
104	AGRICULTURAL COLLEGES: TARDI - EXAM HALL	O.R.Tambo	Boreholes		01 Apr 2022	31 Mar 2026	Programme 7	CASP	-	24 012	1 400	7 922	7 922	-	-	(2 174)	-	-	(2 174)
105	QUENCH JUICE	O.R.Tambo	Storage and Marketing Facility		09 Nov 2020	28 Feb 2024	Programme 3	CASP	-	1 558	-	25	25	-	-	1 126	-	-	1 126
106	PORT ST JOHNS PRODUCTIVE AREAS-LABOUR	O.R.Tambo	Fencing		01 Apr 2021	31 Dec 2022	Programme 3	CASP	-	120	-	120	120	-	-	(120)	-	-	(120)
107	KSD PRODUCTIVE AREAS 2020 LABOUR2	O.R.Tambo	Fencing		01 Apr 2021	29 Feb 2024	Programme 3	CASP	-	227	280	63	63	-	-	(63)	-	-	(63)
108	INGQUZA HILL PRODUCTIVE AREAS 2019 LABOUR	O.R.Tambo	Fencing		01 Apr 2021	31 Oct 2022	Programme 3	CASP	-	303	-	303	303	-	-	(303)	-	-	(303)
109	MAGINGQI DIPDIP TANK 992	O.R.Tambo	Dipping Facility		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 300	200	1 300	1 300	-	-	(166)	-	-	(166)
110	MADLOVINI DIPDIP TANK	O.R.Tambo	Dipping Facility		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 300	195	1 300	1 300	-	-	(169)	-	-	(169)
111	WAYSIDE STOCKWATER	Sarah Baartman	Stock Water		01 Apr 2022	15 Dec 2023	Programme 3	CASP	-	400	-	400	400	-	-	-	-	-	-
112	NGXANGANI CO-OP FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		30 Jun 2022	16 Feb 2023	Programme 3	CASP	-	110	-	110	110	-	-	(110)	-	-	(110)
113	WAYSIDE FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		01 Jun 2022	16 Feb 2023	Programme 3	CASP	-	121	437	121	121	-	-	(121)	-	-	(121)
114	RADIESVLEI FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		01 Apr 2022	16 Feb 2023	Programme 3	CASP	-	99	6	99	99	-	-	(99)	-	-	(99)
115	KARKOTSRAA L (PTN A) FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		01 Apr 2022	15 Dec 2023	Programme 3	CASP	-	55	-	55	55	-	-	(55)	-	-	(55)
116	CORDALE FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		01 Apr 2022	16 Feb 2023	Programme 3	CASP	-	124	-	124	124	-	-	(124)	-	-	(124)
117	SIYAPHAMBILI FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		30 Jun 2022	16 Feb 2023	Programme 3	CASP	-	99	-	99	99	-	-	(99)	-	-	(99)
118	MBUSELO FENCING LABOUR PAYMENT	Sarah Baartman	Fencing		30 Jun 2022	15 Dec 2023	Programme 3	CASP	-	22	-	22	22	-	-	(22)	-	-	(22)

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No.	Project name	Municipality /Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Additional Appropriation						
					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
119	PROTECTIVE CLOTHING FOR COMMUNITY FENCING PROJECTS	Sarah Baartman	Fencing		01 Jun 2022	30 Sep 2022	Programme 3	CASP	-	80	-	80		-	11	-	-	11	91
120	BOXPOST DIP TANK RENNOVATION	Sarah Baartman	Animal Handling Facilities		31 Aug 2021	31 Mar 2024	Programme 3	CASP	-	0.15	-	7		-	(7)	-	-	(7)	-
121	GAMTOOS FLOWER & VEGE N66	Sarah Baartman	Storage and Marketing Facility		01 Apr 2021	31 Mar 2024	Programme 3	CASP	-	1 349	391	67		-	(67)	-	-	(67)	-
122	BROOKLYN STORAGE SHED	Sarah Baartman	Storage and Marketing Facility		01 Apr 2021	31 Jan 2024	Programme 3	CASP	-	581	29	29		-	-	-	-	-	29
123	KARKOTSRAA L.B STOCKWATER SYSTEM	Sarah Baartman	Stock Water		01 Apr 2021	31 Jan 2024	Programme 3	CASP	-	387	28	28		-	-	-	-	-	28
124	CORNDALE STOCKWATER SYSTEM	Sarah Baartman	Stock Water		01 Apr 2021	29 Feb 2024	Programme 3	CASP	-	490	21	23		-	(1)	-	-	(1)	22
125	PHAMBILI AND WILLOWMORE NURSERY AND AQUAPHONICS	Sarah Baartman	Building/Structures		01 Apr 2021	31 Jan 2024	Programme 3	CASP	-	800	391	1 103		-	-	-	-	-	1 103
126	EQUIPPING OF 15 BOREHOLES	Sarah Baartman	Boreholes		01 Apr 2021	31 Mar 2023	Programme 3	Equitable Share	-	3 700		182		-	-	-	-	-	182
127	NGXANGANI COOP STOCKWATER	Sarah Baartman	Animal Handling Facilities		01 Apr 2022	28 Feb 2023	Programme 3	CASP	-	450	77	450		-	(149)	-	-	(149)	301
128	NGXANGANI CO-OP FENCING	Sarah Baartman	Animal Handling Facilities		01 Apr 2022	28 Feb 2023	Programme 3	CASP	-	500	475	500		-	(25)	-	-	(25)	475
129	WAYSIDE SHEARING SHED RENNOVATION	Sarah Baartman	Storage and Marketing Facility		01 Apr 2021	31 Mar 2024	Programme 3	CASP	-	151	1	7		-	(6)	-	-	(6)	1
130	CORNDALE FENCING	Sarah Baartman	Fencing		04 Apr 2022	03 Mar 2023	Programme 3	CASP	-	1	260	678		-	(418)	-	-	(418)	260
131	CORNDALE SMALLSTOCK DIPPING FACILITY	Sarah Baartman	Dipping Facility		01 Apr 2022	28 Feb 2023	Programme 3	CASP	-	250	150	250		-	(92)	-	-	(92)	158
132	DRIEFONTEIN BCMR STOCKWATER	Sarah Baartman	Stock Water		04 Apr 2022	31 Mar 2024	Programme 3	CASP	-	795	121	300		-	(132)	-	-	(132)	168
133	DRAAHOEK IRRIGATION	Sarah Baartman	Irrigation Schemes		04 Apr 2022	17 Mar 2023	Programme 3	CASP	-	1 200	-	1 200		-	(49)	-	-	(49)	1 151
134	GRASSRAND SMALLSTOCK DIPPING FACILITY	Sarah Baartman	Dipping Facility		04 Apr 2022	18 Feb 2023	Programme 3	CASP	-	250	121	250		-	(100)	-	-	(100)	150
135	GRASSRAND GOAT SHEDS	Sarah Baartman	Building/Structures		04 Apr 2022	18 Feb 2023	Programme 3	CASP	-	150	41	150		-	4	-	-	4	154

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declined Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000	136	WAYSIDE FENCING	Sarah Baartman	Fencing		04 Apr 2022	17 Mar 2023	Programme 3	CASP	-	660	-	660	660	-	-	(223)	-	-	(223)	437
	137	WAYSIDE SMALLSTOCK DIPPING FACILITY	Sarah Baartman	Dipping Facility		04 Apr 2022	18 Feb 2023	Programme 3	CASP	-	250	162	250	250	-	-	(79)	-	-	(79)	171
	138	ENKELDEOEK FENCING	Sarah Baartman	Fencing		04 Apr 2022	15 Mar 2023	Programme 3	CASP	-	355	-	355	355	-	-	(213)	-	-	(213)	142
	139	WESTONDALE SPRAYRACE DIPPING FACILITY	Sarah Baartman	Dipping Facility		04 Apr 2022	18 Feb 2023	Programme 3	CASP	-	200	205	200	200	-	-	16	-	-	16	216
	140	THREE PENCE IRRIGATION	Sarah Baartman	Irrigation Schemes		04 Apr 2022	15 Mar 2024	Programme 3	CASP	-	1 247	422	1 200	1 200	-	-	534	-	-	534	1 734
	141	MBUYISELO FENCING	Sarah Baartman	Fencing		04 Apr 2022	30 Apr 2024	Programme 3	CASP	-	120	-	120	120	-	-	(120)	-	-	(120)	-
	142	AVONDALE FENCING	Sarah Baartman	Fencing		01 Apr 2022	28 Feb 2023	Programme 3	CASP	-	750	-	750	750	-	-	-	-	-	-	750
	143	AVONDALE STOCKWATER	Sarah Baartman	Stock Water		01 Apr 2022	15 Dec 2022	Programme 3	CASP	-	450	305	450	450	-	-	(73)	-	-	(73)	377
	144	SIYAPHAMBILI FENCING	Sarah Baartman	Fencing		04 Apr 2022	16 Mar 2023	Programme 3	CASP	-	540	-	540	540	-	-	60	-	-	60	600
	145	RIEBEEK EAST FENCE	Sarah Baartman	Fencing		01 Apr 2022	15 Dec 2023	Programme 3	CASP	-	450	82	450	450	-	-	(23)	-	-	(23)	427
	146	RIEBEEK EAST STOCKWATER	Sarah Baartman	Stock Water		01 Jun 2022	28 Feb 2025	Programme 3	CASP	-	390	60	390	390	-	-	(207)	-	-	(207)	183
	147	KRUISFONTEIN FENCING	Sarah Baartman	Fencing		01 Apr 2022	28 Feb 2024	Programme 3	CASP	-	500	-	618	618	-	-	(145)	-	-	(145)	473
	148	KRUISFONTEIN STOCKWATER	Sarah Baartman	Stock Water		01 Apr 2022	15 Dec 2022	Programme 3	CASP	-	350	175	350	350	-	-	(138)	-	-	(138)	212
	149	MHLONTLO PRODUCTIVE AREAS (2019)	Mhlontlo	Fencing		01 Apr 2019	30 Apr 2024	Programme 3	CASP	-	3 243	-	1 279	1 279	-	-	-	-	-	-	1 279
	150	SAKHISIZWEFCROPPING	Sakhisizwe	Fencing		01 Apr 2022	30 Mar 2023	Programme 3	CASP	-	540	-	540	540	-	-	-	-	-	-	540
151	RETENTION FEES FOR CHRIS HANI STOCK WATER SYSTEMS	Chris Hani	Fencing		01 Apr 2022	30 Sep 2022	Programme 3	Equitable Share	-	386	64	386	386	-	-	-	-	-	-	386	
152	ELUNDINI DROUGHT RELIEF (BOREHOLES)	Elundini	Borehole		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	1 509	-	1 509	1 509	-	-	-	-	-	-	1 509	
153	MHLONTLO PRODUCTIVE AREAS 2021	Mhlontlo	Fencing		01 Apr 20226	31 Mar 2027	Programme 3	CASP	-	451	-	67	67	-	-	(67)	-	-	(67)	-	
154	GRASSRAND FARM	Sarah Baartman	Fencing		01 Apr 2021	31 Mar 2024	Programme 3	CASP	-	1 280	22	22	22	-	-	(22)	-	-	(22)	-	
155	ELUNDINI DROUGHT RELIEF (BOREHOLES)	Elundini	Borehole		01 Apr 2021	29 Jul 2023	Programme 3	CASP	-	1 975	318	99	99	-	-	-	-	-	-	99	

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc																	
156	SENQU DROUGHT RELIEF (BOREHOLES)	Senqu	Borehole		01 Apr 2021	29 Jul 2022	Programme 3	Equitable Share	-	1 741	-	87	87	-	-	-	-	-	-	87
157	OR TAMBO WOOL CLIP	OR Tambo	Shearing shed		01 Apr 2021	31 Mar 2027	Programme 3	CASP	-	6 600	-	1 327	1 327	-	-	(1 327)	-	-	(1 327)	-
158	INXUBA YETHEMBA FENCE FOR LIVESTOCK	A Yethemba	Fencing		01 Jan 2022	31 Mar 2026	Programme 3	CASP	-	450	-	450	450	-	-	381	-	-	381	831
159	INXUBA YETHEMBA STORAGE FACILITIES	INXUBA Yethemba	Storage facility		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	6 259	-	6 259	6 259	-	-	332	-	-	332	6 591
160	ENGCOBO FENCING	Sarah Baartman	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	675	-	675	675	-	-	(51)	-	-	(51)	624
161	EMALAHLENI FENCING	Sarah Baartman	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	584	-	584	584	-	-	4	-	-	4	588
162	OR TAMBO BOREHOLES	OR Tambo	Borehole		01 Apr 2022	29 Mar 2024	Programme 3	CASP	-	3 900	397	3 900	3 900	-	-	(618)	-	-	(618)	3 282
163	AD-UPPER WEZA GRAIN	Anathole	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	CASP	-	842	481	924	924	-	-	(385)	-	-	(385)	539
164	Greenwood Clitcut Farm	Anathole	Irrigation Schemes		2 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	36	-	-	36	36
165	Siyakhulula Ehlobo	Anathole	Multipurpose shed		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	21	-	-	21	21
166	Payment of Casual Labourers	Buffalo City	Payment of Casual Labourers		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	3 132	-	-	3 132	3 132
167	Payment of Casual Labourers	Buffalo City	Payment of Casual Labourers		3 Apr 2022	31 March 2023	Programme 3	EPWP	1 000	-	-	-	-	-	-	1 000	-	-	1 000	1 000
168	OR TAMBO PPE 2022	O.R.Tambo	Fencing		01 Jul 2021	31 Mar 2023	Programme 3	Equitable Share	-	100	-	-	-	-	-	64.842	-	-	65	65
169	DIP RENOVATIONS (EMALAHLENI)	Chris Hani	DIPPING FACILITY		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	-	-	-	-	-
170	ENGCOBO BOREHOLE (COBOSI)	Chris Hani	BOREHOLE		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	-	-	-	-	-
171	LUPHAPHASI WOOL SHED EQUIPMENT	Chris Hani	WOOL SHED		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	-	-	-	-	-
172	INGQUZA HILL PRODUCTIVE AREAS (2019)(Continuing)	OR Tambo	Fencing		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	-	-	-	-	-
173	KSD PRODUCTIVE AREAS (2020)(Continuing)	OR Tambo	Fencing		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	-	-	-	-	-
174	Grain Dams	Anathole & Alfred Nzo	Grain storage		3 Apr 2022	31 March 2023	Programme 3	CASP	-	-	-	-	-	-	-	1 709	-	-	1 709	1 709

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													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R'000																			
175	DOHNE STORAGE FACILITY	Buffalo City	GAS STORAGE		01/11/2022	Programme 3	Equitable Share	-	-	-	-	-	-	-	200	-	-	200	200
176	Rural Market Centres	Buffalo City	Rural Market Centres		01/07/2022	Programme 8	Equitable Share	-	-	-	-	-	-	-	2 746	-	-	2 746	2 746
177	NYAKA MAIZE FENCING	Alfred Nzo	Fencing		01 Apr 2022	Programme 3	CASP	-	430	264	430	430	-	-	(313)	-	-	(313)	117
178	NYAKA MAIZE PROJECT (FENCING)	Alfred Nzo	Fencing		01 Apr 2022	Programme 3	CASP	-	150	-	150	150	-	-	(150)	-	-	(150)	-
Total									188 611	18 603	110 757	110 757	-	-	(5 786)	-	-	(5 786)	104 971
Upgrades and additions																			
1	AD-Nontshinga Dipank	Amathole	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	499	-	499	499	-	-	-	-	-	-	499
2	HOPE FOR THE FUTURE RETENTIONS	O.R.Tambo	Animal Housing Facility		01 Jul 2021	Programme 3	Equitable Share	-	43	-	43	43	-	-	(30)	-	-	(30)	13
3	MBUYISELO UPGRADING FILTER SYSTEM	Sarah Baartman	Irrigation Schemes		04 Apr 2022	Programme 3	CASP	-	450	332	450	450	-	-	(88)	-	-	(88)	362
4	Khura Dipping Tank Renovation	O.R.Tambo	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	600	-	600	600	-	-	(600)	-	-	(600)	-
5	WESTONDALE STOCKWATER SYSTEM	Sarah Baartman	Stock Water		04 Apr 2022	Programme 3	CASP	-	400	60	400	400	-	-	12	-	-	12	412
6	GAMTOOS FLOWER & VEGE N66	Sarah Baartman	Storage and Marketing Facility		01 Apr 2021	Programme 3	CASP	-	1 349.35	391	-	-	-	-	357	-	-	357	357
Total									3 341	783	1 992	1 992	-	-	-349	-	-	349	1 643
Rehabilitation, renovations and refurbishment																			
1	AD-Masakhane Mhewana Dam scooping	Amathole	Stock Water		01 Apr 2022	Programme 3	CASP	-	220	-	220	220	-	-	(8)	-	-	(8)	212
2	AD-Lusasa Dam scooping	Amathole	Stock Water		01 Apr 2022	Programme 3	CASP	-	220	-	220	220	-	-	(220)	-	-	(220)	-
3	OR TAMBO DIP RENOVATIONS	O.R.Tambo	Dipping Facility		02 Sep 2020	Programme 3	CASP	-	859	-	735	735	-	-	1 135	-	-	1 135	1 870
4	ELUNDINI MULTIPURPOSE SHEDS: PHIRINTSU	Joe Gqabi	BuildingStructures		01 Apr 2022	Programme 3	CASP	-	150	-	150	150	-	-	(80)	-	-	(80)	70
5	Senqu Drought Relief (Dam Scooping)	Senqu	Dam Scooping		01 Apr 0201	Programme 3	CASP	-	130	75	1 130	1 130	-	-	(1 130)	-	-	(1 130)	-
6	OR TAMBO DIPPING TANK RENOVATION	O.R.Tambo	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	124	-	124	124	-	-	(163)	-	-	(163)	-39
7	OR TAMBO DIPPING TANK RENOVATIONS PPE	O.R.Tambo	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	39	-	39	39	-	-	-	-	-	-	39

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													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000																		
8	DRIEFONTEIN BORW DAM SCOPING	Sarah Baartman	Stock Water		04 Apr 2022	Programme 3	CASP	-	300	170	300	300	-	-	(121)	-	-	(121)
9	AD- Xhaxhashimba diplank	Anathole	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	414	-	395	395	-	-	-	-	-	-
10	Water Ssulu Drought Relief (Dam Scooping)	Joe Gqabi	Dam Scooping		01 Apr 2020	Programme 3	CASP	-	1 131	-	1 131	1 131	-	-	(1 131)	-	-	(1 131)
11	ELUNDINI MULTIPURPOSE SHEDS; MOSANA	Joe Gqabi	Building/Structures		01 Apr 2022	Programme 3	CASP	-	150	-	150	150	-	-	(80)	-	-	(80)
12	AD- Madiki Dam scooping	Anathole	Stock Water		01 Apr 2022	Programme 3	CASP	-	220	166	220	220	-	-	(25)	-	-	(25)
13	ENGGOBO DIP TANK RENOVATIONS	Anathole	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	480	-	480	480	-	-	-	-	-	-
14	AD-Hosini Dam scooping	Anathole	Stock Water		01 Apr 2022	Programme 3	CASP	-	220	-	220	220	-	-	(220)	-	-	(220)
15	Xhura Shearing Shed	O.R.Tambo	Animal Housing Facility		01 Apr 2022	Programme 3	CASP	-	650	152	650	650	-	-	-	-	-	-
16	AD-Kwalini Dam scooping	Buffalo City	Stock Water		01 Apr 2022	Programme 3	CASP	-	220	-	220	220	-	-	(220)	-	-	(220)
17	Gchimluyvo Shearing Shed	OR Tambo	Shearing Shed		01 Apr 2022	Programme 3	CASP	-	-	-	-	-	-	-	327	-	-	327
18	OR Tambo Disaster Relief	OR Tambo	Fencing and Irrigation		01 Apr 2022	Programme 3	CASP	-	2	-	-	-	-	-	1 852	-	-	1 852
19	Alfred Nzo Disaster Relief	Alfred No	Fencing and Irrigation		01 Apr 2022	Programme 3	CASP	-	4	-	-	-	-	-	3 599	-	-	3 599
20	Anathole Dam Scooping	Anathole	Dam Scooping		01/07/2022	Programme 2	Land Care	-							440	-	-	440
21	Xhura Dipping Tank Renovation	O.R.Tambo	Dipping Facility		01 Apr 2022	Programme 3	CASP	-	395	-	395	395	-	-	395	-	-	395
Total								-	6 927	564	6 779	6 384	-	-	4 351	-	-	4 351
Total								-	-	-	-	-	-	-	-	-	-	-

Infrastructure Transfers: Current

1	Citrus Intervention	Anathole & Sarah Baartman	Citrus Intervention		01/07/2022	Programme 3			3 231	-	-	-	-	-	3 231	-	-	3 231
TOTAL								2 076	9 996	171	-	-	-	-	(94)	-	-	9 977

Non-Infrastructure Current

1	DRAAHOEK BOREHOLE DRILLING	Sarah Baartman	Boreholes		04 Apr 2022	Programme 3	CASP	-	300	-	300	300	-	-	(91)	-	-	209
2	BETHEL BOREHOLE TESTING	Nelson Mandela Bay	Boreholes		01 Apr 2022	Programme 3	CASP	-	72	-	72	72	-	-	(28)	-	-	44

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													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000																		
3	ELUNDINI FENCING: BOWERSDALE	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	-	500	-	500	500	-	-	-	-	-	500
4	ELUNDINI FENCING: NEKINA	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	-	749	-	749	749	-	-	(83)	-	-	666
5	IKHEPHU FEEDLOT	Chris Hani	Animal Handling Facilities		01 Apr 2022	30 Mar 2024	Programme 3	-	200	151	200	200	-	-	188	-	-	388
6	LANDSDOWNE BOREHOLE TESTING	Sarah Baartman	Boreholes		01 Apr 2022	30 Sep 2022	Programme 3	-	150	-	150	150	-	-	-	-	-	150
7	AD-Ripplemead Citrus Packhouse	Amathole	Storage and Marketing Facility		01 Apr 2022	31 Mar 2023	Programme 3	-	950	-	950	950	-	-	-	-	-	950
8	HENTIQUFARM	Alfred Nzo	Fencing		01 Apr 2022	31 Mar 2024	Programme 3	-	817	-	729	729	-	-	(254)	-	-	475
9	GRASSRAND PORTABLE KRAALS	Sarah Baartman	Animal Handling Facilities		04 Apr 2022	31 Aug 2022	Programme 3	-	100	-	79	79	-	-	13	-	-	92
10	AD-Lizwe Meats	Amathole	Building/Structures		01 Apr 2022	30 Mar 2023	Programme 3	-	967	77	967	967	-	-	-	-	-	967
11	Waterfall Citrus Farm- Tree seedlings	Amathole	Storage and Marketing Facility		01 Apr 2021	31 Mar 2023	Programme 3	-	950	-	950	950	-	-	(437)	-	-	513
12	Killa Citrus Farm- Tree seedlings	Amathole	Storage and Marketing Facility		01 Apr 2021	30 Mar 2023	Programme 3	-	1 330	-	828	828	-	-	-	-	-	828
13	MOYA DIP TANK	Alfred Nzo	Boreholes		01 Apr 2022	31 Mar 2024	Programme 3	-	1 750	-	350	350	-	-	-	-	-	350
14	Emalahleni LM: Brakleegte Fence	Chris Hani	Fencing		11 Apr 2022	28 Feb 2023	Programme 3	-	450	-	450	450	-	-	(450)	-	-	-
15	Craighead Citrus Farm- Tree seedlings	Amathole	Storage and Marketing Facility		01 Apr 2021	31 Mar 2023	Programme 3	-	1 100	-	1 011	1 011	-	-	-	-	-	1 011
16	WALTER SISULU FENCING: UITSIG	Joe Gqabi	Fencing		01 Apr 2022	31 Mar 2023	Programme 3	-	1 201	-	1 201	1 201	-	-	(174)	-	-	1 027
17	MENZE BOREHOLE DRILLING	Nelson Mandela Bay	Boreholes		04 Apr 2022	18 Feb 2023	Programme 3	-	350	-	350	350	-	-	(131)	-	-	219
18	NXELE BOREHOLE DRILLING	Nelson Mandela Bay	Boreholes		04 Apr 2022	15 Dec 2022	Programme 3	-	350	-	350	350	-	-	(131)	-	-	219
19	GUBENXA EIA 22/23	Joe Gqabi	Animal Housing Facility		01 Apr 2022	31 Mar 2023	Programme 3	-	150	84	150	150	-	-	-	-	-	150
20	AGRICULTURAL COLLEGES: TARDI - INCINERATOR	O.R.Tambo	Building/Structures		01 Mar 2022	30 Apr 2024	Programme 3	-	352	-	352	352	-	-	-	-	-	352
21	TRY AGAIN FARM (FENCING)	Alfred Nzo	Fencing		01 Apr 2022	29 Mar 2023	Programme 3	-	645	-	645	645	-	-	-	-	-	645
22	ABERDEEN MOHAIR STOCKWATER SYSTEM	Sarah Baartman	Stock Water		04 Apr 2022	28 Oct 2022	Programme 3	-	200	-	200	200	-	-	(91)	-	-	109

Vote 08: Department of Rural Development and Agrarian Reform

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						Adjusted Appropriation
													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R'000																			
23	ENOCH NGIJIMA FENCE	Enoch Ngijima	Fencing		01 Apr 2022	Programme 3	CASP	-	450	-	450	450	-	-	-	-	-	-	450
24	WALTER IRRIIGATION SYSTEMS: WALTER SISULU CUSTOM FEEDLOT	Joe Gqabi	Storage and Marketing Facility		01 Apr 2021	Programme 3	CASP	-	999	248	560	560	-	-	-	-	-	-	560
25	SAM FARM BOREHOLE DRILLING	Nelson Mandela Bay	Boreholes		04 Apr 2022	Programme 3	CASP	-	350	-	350	350	-	-	131	-	-	131	481
26	CORNDALE SMALLSTOCK PORTABLE KRAALS	Sarah Baartman	Animal Handling Facilities		04 Apr 2022	Programme 3	CASP	-	79	-	79	79	-	-	13	-	-	13	92
27	TWO RIVERS BOREHOLE TESTING WITH SOLAR	Sarah Baartman	Boreholes		04 Apr 2022	Programme 3	CASP	-	150	-	150	150	-	-	131	-	-	131	281
28	TWO RIVERS EIA	Sarah Baartman	Animal Housing Facility		04 Apr 2022	Programme 3	CASP	-	1 320	-	350	350	-	-	-	-	-	-	350
29	GAMTOOS FLOWERS AND VEGETABLES	Sarah Baartman	REFRIGERATOR		01/11/2022	Programme 3	CASP	-	-	-	-	-	-	-	300	-	-	300	300
30	GAMTOOS FLOWERS AND VEGETABLES	Sarah Baartman	EQUIPMENT		01/11/2022	Programme 3	CASP	-	-	-	-	-	-	-	111	-	-	111	111
31	PHAMBLE ORGANIC AND WILLOWMORE NURSERY AND AQUAPHONICS	Sarah Baartman	CONTAINER		01/11/2022	Programme 3	CASP	-	-	-	-	-	-	-	150	-	-	150	150
32	PHAMBLE ORGANIC AND WILLOWMORE NURSERY AND AQUAPHONICS	Sarah Baartman	REVERSE OSMOSIS EQUIPMENT		01/11/2022	Programme 3	CASP	-	-	-	-	-	-	-	100	-	-	100	100
33	SA GAP Intervention	Anaathole & Chris Heni	Container		01/11/2022	Programme 3	CASP	-	2 174	-	-	-	-	-	1 500	-	-	1 500	1 500
34	Fort Cox Electrification Works	Buffalo City HOP	Electrification materials		01/11/2023	Programme 3	CASP	-	-	-	-	-	-	-	1 000	-	-	1 000	1 000
35	AGRICULTURAL EQUIPMENT	Buffalo City HOP	Hay Making Equipment		01/11/2024	Programme 3	CASP	-	-	-	-	-	-	-	-	-	-	-	-
36	Payment of Casual Labourers	Head Office			4 Apr 2022	Programme 2	EPWP	1 106	-	-	-	-	-	-	1 106	-	-	1 106	1 106
37	DRAAHOEK BOREHOLE DRILLING	Sarah Baartman	Boreholes		04 Apr 2022	Programme 3	CASP	-	300	-	300	300	-	-	(91)	-	-	(91)	209
Total								1 106	19 155	560	13 472	13 472	-	-	2 874	-	-	2 874	16 346

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates, MTEF 2022/23	Main Appropriation	Additional Appropriation						Adjusted Appropriation
													Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc		Date: Start	Date: Finish													
Total DRDAR Infrastructure																			
								2 106	218 035	20 509	133 000	132 605	-	-	4 321	-	-	4 321	136 926

END OF VOTE





Economic Development, Environmental Affairs and Tourism

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	1 338 282	(823)	71 326	1 408 785
of which:				
Current payments	421 943	-	9 393	431 336
Transfers and subsidies	898 516	-	61 933	960 449
Payments for capital assets	17 823	(823)	-	17 000
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC of Economic Development, Environmental Affairs and Tourism			
Accounting officer	Head of Department			
Website address	www.dedea.gov.za			

Vision

By 2030, the Province will have a transformed, diversified and inclusive economy

Mission

To be a Provincial catalyst for sustainable inclusive economic growth and development through promotion, financing, empowerment and technical support of development activities.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23	Changed target for 2022/23
Number of socio-economic intelligence reports produced	Economic Development and Tourism	Investing for accelerated inclusive growth	5	2	None
Number of cooperatives provided with non-financial support	Economic Development and Tourism		120	192	None
Number of economic development project funded on local and regional level	Economic Development and Tourism		10	1	None
Number of projects supported by the Provincial Economic Stimulus Fund monitored	Economic Development and Tourism	More decent jobs sustained and created, with youth, women and persons with disabilities prioritised	0	10	10
Number of consumer education programmes implemented	Economic Development and Tourism	Skilled people active in the economy	6	2	None
Status report on implementation of tourism sector policies/strategies	Economic Development and Tourism	More domestic & international tourists	2	1	None
Number of government-owned ambient air quality monitoring stations meeting minimum data requirements	Environmental Affairs	Improve Air Quality	3	1	None
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Environmental Affairs	Protected area management effectiveness	77	45	None
Number of criminal investigations handed to the NPA for prosecution	Environmental Affairs		57	33	None
Number of compliance inspections conducted	Environmental Affairs		90	64	None
Percentages of Environmental Impact Assessments (EIA) finalised with a legislative time frame	Environmental Affairs		100%	96%	None
Number of inter-governmental sector programmes implemented	Environmental Affairs	Thriving biodiversity economy	2	1	None
Percentage of complete biodiversity permits issued within legislated timeframes	Environmental Affairs		100%	78%	80%
Number of environmental awareness activities conducted	Environmental Affairs		24	12	None
Number of environmental capacity building activities conducted	Environmental Affairs		24	13	None

Changes to indicators

None.

Changes to targets

The table above reflects amendments that have been effected in Performance targets as published in the 2022/23 EPRE.

The departmental programmes / projects had to be reprioritised to respond to operational deficiencies emanating from global economic meltdown exposed by instability in the energy sector as result of war between Russia and Ukraine. This reprioritisation resulted in other areas having to be adjusted accordingly.

In respect of Programme 2: Economic Development and Tourism, the following performance target was increased:

- “Number of projects supported by Provincial Economic Stimulus funds monitored” was increased from 0 to 10.

In respect of Programme 3: Environmental Affairs, the following performance target was increased:

- “Percentage of completed biodiversity permit issued within a legislative timeframe” was decreased from 100% to 80%.

Mid-year performance status

The department under Programme 2: Economic Development and Tourism achieved its annual target of 10 on number of projects supported by Provincial Economic Stimulus Funds monitored. The department achieved 2 against the annual target of 5 on number of socio-economic intelligent report produced. Out of the 120 annual target, 192 was achieved on number of cooperative provided with non-financial support. The department only achieved 1 target against annual target of 10 on number of economic development projects funded on local and regional level. The department further achieved 2 against the annual target of 6 on the number of consumer education programme implemented. Finally, 1 status report on implementation of sector policies/strategies was achieved against the annual target of 2.

Programme 3: Environmental Affairs achieved 33 criminal investigations handed to the NPA for prosecution against the annual target of 57. The number of compliance inspections conducted, 64 was achieved against the annual target of 90. The department achieved 96% on number of Environmental Impact Assessment (EIAs) finalised within a legislated timeframe against the annual target of 100%. The department achieved 1 against the annual target 3 on number of government-owned ambient air quality monitoring stations meeting minimum data requirements. The department further achieved 45 against the annual target of 77 on number of administrative enforcement notices issued for non-compliance with environmental management legislation. Out of the annual target of 2, 1 was achieved on number of inter-governmental sector programmes implemented. The percentage of completed biodiversity permits issue within legislated timeframes achieved was 78% against the revised annual target of 80%. The department undertook 13 environmental capacity building activities against the annual target of 24. In support of conservation efforts, 12 environmental awareness activities were conducted against the annual target of 24.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							
	Main appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total adjustments appropriation
R' 000								
Equitable share	1 335 459	6 092	-	-	-	64 411	70 503	1 405 962
Conditional grants	2 823	-	-	-	-	-	-	2 823
EPWP Intergrated Grants for Provinces	2 823	-	-	-	-	-	-	2 823
Total receipts	1 338 282	6 092	-	-	-	64 411	70 503	1 408 785
of which:								
Departmental receipts	237 733	-	-	-	-	-	-	237 733

Table 4: Summary of own receipts

R '000	2021/22						2022/23			
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	213 950	74 743	34.9	182 198	85.2	236 958	236 958	-	97 306	41.1
Casino taxes	194 286	64 278	33.1	150 155	77.3	208 977	208 977	-	88 473	42.3
Horse racing taxes	8 125	4 241	52.2	9 101	112.0	9 381	9 381	-	3 663	39.0
Liquor licences	11 539	6 224	53.9	22 942	198.8	18 600	18 600	-	5 170	27.8
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	792	1 419	179.2	3 189	402.7	775	775	-	2 502	322.8
Sale of goods & services other than capital assets	303	991	327.1	1 547	510.6	227	227	-	685	301.8
Transfers received	-	-		-		-	-		-	
Fines, penalties and forfeits	-	220		1 013		-	-		1 191	
Interest, dividends and rent on land	390	53	13.6	58	14.9	439	439	-	250	56.9
Sales of capital assets	-	-		135		-	-	-	-	
Financial transactions in assets and liabilities	99	155	156.6	436	440.4	109	109	-	376	345.0
							-			
Total	214 742	76 162	35.5	185 387	86.3	237 733	237 733	-	99 808	42.0

Revenue trends for the first six months of 2022/23

The main revenue drivers for the department are casino taxes, horse racing taxes and liquor licences. In the first six-month period in 2022/23, the total revenue collected is R99.808 million, which equates to 42 per cent of the adjusted estimate of R237.733 million. In the same period in 2021/22, revenue collection was R76.162 million or 35.5 per cent of the adjusted estimate of R214.742 million. The revenue collection in 2022/23 improved but remain unchanged due to the relaxation of the restrictions post the COVID-19 pandemic.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/	Virements	Declared	Other		
R' 000			unavoidable	and shifts	unspent funds	adjustments		
Programme 1 : Administration	248 943	-	-	(4 182)	-	(2 422)	(6 604)	242 339
Programme 2 : Economic Development and Tourism	747 164	6 092	-	7 304	-	44 498	57 894	805 058
Programme 3 : Environmental Affairs	342 175	-	-	(3 122)	-	22 335	19 213	361 388
Total	1 338 282	6 092	-	-	-	64 411	70 503	1 408 785
Economic classification								
Current payments	421 943	6 092	-	(1 291)	-	4 592	9 393	431 336
Compensation of employees	302 370	-	-	(9 174)	-	5922	(3252)	299 118
Goods and services	119 573	6 092	-	7 883	-	(1330)	12645	132 218
Administrative fees	2 745	-	-	228	-	-	228	2 973
Advertising	3 572	-	-	(15)	-	-	(15)	3 557
Minor Assets	215	-	-	70	-	-	70	285
Audit cost: External	4 000	-	-	-	-	-	-	4 000
Bursaries: Employees	1 900	-	-	(750)	-	-	(750)	1 150
Catering: Departmental activities	1 112	-	-	1 156	-	-	1 156	2 268
Communication (G&S)	764	-	-	(518)	-	-	(518)	246
Computer services	17 654	-	-	3 835	-	-	3 835	21 489
Consultants and professional services: Business and advisory services	22 132	6 092	-	(2 629)	-	(1 330)	2 133	24 265
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 900	-	-	(950)	-	-	(950)	1 950
Contractors	3 246	-	-	4 497	-	-	4 497	7 743
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 000	-	-	1 456	-	-	1 456	4 456
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	682	-	-	682	682
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	62	-	-	(62)	-	-	(62)	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	292	-	-	(192)	-	-	(192)	100
Consumable supplies	1 160	-	-	(180)	-	-	(180)	980
Consumable: Stationery,printing and office supplies	831	-	-	397	-	-	397	1 228
Operating leases	28 000	-	-	(8 905)	-	-	(8 905)	19 095
Property payments	10 940	-	-	25	-	-	25	10 965
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	8 946	-	-	6 183	-	-	6 183	15 129
Training and development	2 002	-	-	100	-	-	100	2 102
Operating payments	1 898	-	-	1 242	-	-	1 242	3 140
Venues and facilities	2 202	-	-	1 498	-	-	1 498	3 700
Rental and hiring	-	-	-	715	-	-	715	715
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	898 516	-	-	1 291	-	60 642	61 933	960 449
Provinces and municipalities	25 900	-	-	500	-	-	500	26 400
Departmental agencies and accounts	853 594	-	-	1 288	-	61 167	62 455	916 049
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 597	-	-	-	-	-	-	15 597
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 425	-	-	(497)	-	(525)	(1 022)	2 403
Payments for capital assets	17 823	-	-	-	-	(823)	(823)	17 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	17 823	-	-	-	-	(823)	(823)	17 000
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 338 282	6 092	-	-	-	64 411	70 503	1 408 785
Amount to be voted								70 503

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	1 561	-	-	310	-	-	310	1 871
Office of the HOD	31 135	-	-	(411)	-	-	(411)	30 724
Financial Management	104 013	-	-	(9 322)	-	(1 897)	(11 219)	92 794
Corporate Services	112 234	-	-	5 241	-	(525)	4 716	116 950
Total	248 943	-	-	(4 182)	-	(2 422)	(6 604)	242 339
Economic classification								
Current payments	227 745	-	-	(3 685)	-	(1 074)	(4 759)	222 986
Compensation of employees	135 551	-	-	(7 360)	-	(1074)	(8434)	127 117
Goods and services	92 194	-	-	3 675	-	-	3675	95 869
Administrative fees	2 455	-	-	228	-	-	228	2 683
Advertising	2 063	-	-	825	-	-	825	2 888
Minor Assets	215	-	-	70	-	-	70	285
Audit cost: External	4 000	-	-	-	-	-	-	4 000
Bursaries: Employees	1 900	-	-	(750)	-	-	(750)	1 150
Catering: Departmental activities	432	-	-	363	-	-	363	795
Communication (G&S)	764	-	-	(518)	-	-	(518)	246
Computer services	14 513	-	-	4 861	-	-	4 861	19 374
Consultants and professional services: Business and advisory services	8 176	-	-	(3 652)	-	-	(3 652)	4 524
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 900	-	-	(950)	-	-	(950)	1 950
Contractors	3 156	-	-	4 412	-	-	4 412	7 568
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 000	-	-	1 456	-	-	1 456	4 456
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	700	-	-	30	-	-	30	730
Consumable: Stationery,printing and office supplies	258	-	-	365	-	-	365	623
Operating leases	28 000	-	-	(8 905)	-	-	(8 905)	19 095
Property payments	10 940	-	-	25	-	-	25	10 965
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	4 143	-	-	3 648	-	-	3 648	7 791
Training and development	2 002	-	-	100	-	-	100	2 102
Operating payments	1 795	-	-	1 282	-	-	1 282	3 077
Venues and facilities	782	-	-	785	-	-	785	1 567
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 425	-	-	(497)	-	-525	(1 022)	2 403
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 425	-	-	(497)	-	(525)	(1 022)	2 403
Payments for capital assets	17 773	-	-	-	-	(823)	(823)	16 950
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	17 773	-	-	-	-	(823)	(823)	16 950
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	248 943	-	-	(4 182)	-	(2 422)	(6 604)	242 339
Amount to be voted								(6 604)

Vote 09: Economic Development, Environmental Affairs and Tourism

Programme 2: Economic Development and Tourism

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Integrated Economic Development Services	158 494	6 092	-	7 008	-	1 749	14 849	173 343
Trade and Sector Development	397 785	-	-	739	-	42 749	43 488	441 273
Business Regulation & Governance	170 111	-	-	(443)	-	-	(443)	169 668
Economic Planning	8 375	-	-	-	-	-	-	8 375
Tourism	12 399	-	-	-	-	-	-	12 399
Total	747 164	6 092	-	7 304	-	44 498	57 894	805 058
Economic classification								
Current payments	84 951	6 092	-	5 516	-	3 498	15 106	100 057
Compensation of employees	71 985	-	-	(907)	-	3498	2591	74 576
Goods and services	12 966	6 092	-	6 423	-	-	12515	25 481
Administrative fees	290	-	-	-	-	-	-	290
Advertising	1 000	-	-	(331)	-	-	(331)	669
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	576	-	-	485	-	-	485	1 061
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	900	-	-	(70)	-	-	(70)	830
Consultants and professional services: Business and advisory services	6 281	6 092	-	5 444	-	-	11 536	17 817
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	90	-	-	35	-	-	35	125
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	493	-	-	(433)	-	-	(433)	60
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 136	-	-	764	-	-	764	2 900
Training and development	-	-	-	-	-	-	-	-
Operating payments	43	-	-	(37)	-	-	(37)	6
Venues and facilities	1 157	-	-	216	-	-	216	1 373
Rental and hiring	-	-	-	350	-	-	350	350
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	662 213	-	-	1 788	-	41 000	42 788	705 001
Provinces and municipalities	300	-	-	500	-	-	500	800
Departmental agencies and accounts	646 316	-	-	1 288	-	41 000	42 288	688 604
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 597	-	-	-	-	-	-	15 597
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	747 164	6 092	-	7 304	-	44 498	57 894	805 058
Amount to be voted								57 894

Vote 9: Department of Economic Development, Environmental Affairs and Tourism

Programme 3: Environmental Affairs

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Environmental Policy, Planning and Coordination	40 941	-	-	(1 434)	-	-	(1 434)	39 507
Compliance and Enforcement	50 837	-	-	(7 074)	-	-	(7 074)	43 763
Environmental Quality Management	28 317	-	-	(1 868)	-	(1 330)	(3 198)	25 119
Biodiversity Management	212 207	-	-	7 122	-	23 665	30 787	242 994
Environmental Empowerment Services	9 873	-	-	132	-	-	132	10 005
Total	342 175	-	-	(3 122)	-	22 335	19 213	361 388
Economic classification								
Current payments	109 247	-	-	(3 122)	-	2 168	(954)	108 293
Compensation of employees	94 834	-	-	(907)	-	3498	2591	97 425
Goods and services	14 413	-	-	(2 215)	-	(1 330)	(3545)	10 868
Administrative fees	-	-	-	-	-	-	-	-
Advertising	509	-	-	(509)	-	-	(509)	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	104	-	-	308	-	-	308	412
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	2 241	-	-	(956)	-	-	(956)	1 285
Consultants and professional services: Business and advisory services	7 675	-	-	(4 421)	-	(1 330)	(5 751)	1 924
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	50	-	-	50	50
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	682	-	-	682	682
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	62	-	-	(62)	-	-	(62)	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	292	-	-	(192)	-	-	(192)	100
Consumable supplies	460	-	-	(210)	-	-	(210)	250
Consumable: Stationery,printing and office supplies	80	-	-	465	-	-	465	545
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 667	-	-	1 771	-	-	1 771	4 438
Training and development	-	-	-	-	-	-	-	-
Operating payments	60	-	-	(3)	-	-	(3)	57
Venues and facilities	263	-	-	497	-	-	497	760
Rental and hiring	-	-	-	365	-	-	365	365
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	232 878	-	-	-	-	20 167	20 167	253 045
Provinces and municipalities	25 600	-	-	-	-	-	-	25 600
Departmental agencies and accounts	207 278	-	-	-	-	20 167	20 167	227 445
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	50	-	-	-	-	-	-	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	50
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	342 175	-	-	(3 122)	-	22 335	19 213	361 388
Amount to be voted								19 213

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R6.092 million

The roll-over amount of R6.092 million was allocated for Informal Business Support Programme through Eastern Cape Development Corporation (ECDC) to improve rural and township economies post COVID-19 pandemic.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Economic Development and Tourism					
Environmental Affairs					
FROM: R '000			TO: R '000		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration			Administration		
Compensation of employees	Savings realised from Sub-programme: Financial Management due to delay in filling of funded vacant posts	(7 857)	Goods and services	Funds allocated for the usage of new GG vehicles and payment for Management Information System (EVAYA) modules used for procurement of goods and services, payments of suppliers and filling of documents for Audit, which were not budgeted for.	997
Households	Savings realised from Sub-programme: Corporate Services due to leave gratuities being lesser than anticipated	(497)			-
			Economic Development and Tourism		
			Goods and services	Funds allocated for Informal Business Sector Programme, which were not budgeted for	6 860
Shift within the programme as a percentage of the programme budget			0.4%		
Virements to other programmes as a percentage of the programme budget			2.8%		
FROM: R '000			TO: R '000		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Economic Development and Tourism			Economic Development and Tourism		
Compensation of employees	Savings realised from Sub-programme: Integrated Economic Development due to delay in filling of funded vacant posts.	(907)	Goods and services	Funds allocated for development of strategic framework for township and rural economy	601
Goods and services	Savings realised from Sub-programmes: Integrated Economic Development and Trade and Sector development non responsive bid applications.	(1 038)	Departmental agencies and accounts	Funds allocated to COEGA development agency for implementation of Climate change resilience and a shortfall for Socio-Economic Review and Outlook (SERO) project.	538
			Provinces and municipalities	Funds allocated for the implementation and operational support for the hybrid minigrid in upper blinkwater	500
			ADMINISTRATION		
			Goods and services	Funds allocated to fund shortfall in the Office of HoD for ministerial meetings, portfolio site visits and oversight meetings and payment of new EVAYA modules shortfall, which were not budgeted for.	306
Shift within the programme as a percentage of the programme budget			0.2%		
Virements to other programmes as a percentage of the programme budget			0.0%		

Vote 9: Department of Economic Development, Environmental Affairs and Tourism

FROM: R '000			TO: R '000		
Programme by economic classification	Motivation	(3 122)	Programme by economic classification	Motivation	3 122
Environmental Affairs			Administration		
Compensation of employees	Savings realised from Sub-programme: Compliance and Enforcement due to delay in the filling of funded vacant posts.	(907)	Goods and services	Funds allocated for payment of Management Information System (EVAYA) modules used for procurement of goods and services, payments of suppliers and filling of documents for Audit, which were not budgeted for as well as for centralisation of Microsoft licence.	2 372
Goods and services	Savings realised from Sub-programmes: Policy Planning and Coordination and Environmental Quality Management due to centralisation of Microsoft licence and delay in the implementation of climate change projects.	(2 215)			
			Economic Development and Tourism		
			Departmental agencies and accounts	Funds allocated to Eastern Cape Development Corporation for Production Technologies South Africa (PTSA) for the upgrade of tooling workshop to manufacture motor components.	750
Shift within the programme as a percentage of the programme budget					-
Virements to other programmes as a percentage of the programme budget					0,9%
Total					12 924

Declared unspent funds

None.

Other adjustments – R64.411 million

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

R6.996 million provided for 3 per cent salary increase in the department for non-SMS and SMS employees.

R41 million is allocated to Coega Development Corporation (CDC) which consists of R38 million for Special Economic Zone (SEZ) operational costs and an amount of R3 million for the Wild Coast Industrial Park (Project Management Office).

R20.167 million is allocated to Eastern Cape Parks and Tourism Agency (ECPTA) which consist of R16.026 million for N2 Biodiversity offset project and an amount of R4.141 million for provision of salary increases.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

R3.752 million from Compensation of employees was reduced and reprioritised towards the Department of Health for Medico legal claims.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22 Audited Outcome					2022/23 Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	Adjusted Appropriation	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	Apr 22 - adjusted appropriation
R'000									
Administration	204 936	85 979	42.0	207 954	101.5	242 339	18.3	104 771	43.2
Economic Development and Tourism	880 122	624 026	70.9	848 753	96.4	805 058	-8.5	526 190	65.4
Environmental Affairs	369 292	259 832	70.4	368 433	99.8	361 388	-2.1	220 687	61.1
Total	1 454 350	969 837	66.7	1 425 140	98.0	1 408 785	-3.1	851 648	60.5
Economic classification									
Current payments	381 069	157 839	41.4	354 311	93.0	431 336	13.2	177 897	41.2
Compensation of employees	259 236	128 036	49.4	260 572	100.5	299 118	15.4	135 509	45.3
Goods and services	121 833	29 803	24.5	93 739	76.9	132 218	8.5	42 388	32.1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 059 991	807 367	76.2	1 056 527	99.7	960 449	-9.4	665 675	69.3
Provinces and municipalities	36 968	26 332	71.2	36 968	100.0	26 400	-28.6	17 483	66.2
Departmental agencies and accounts	1 008 035	778 915	77.3	1 007 986	100.0	916 049	-9.1	645 118	70.4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 500	-	-	8 006	69.6	15 597	35.6	1 950	12.5
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 488	2 120	60.8	3 567	102.3	2 403	-31.1	1 124	46.8
Payments for capital assets	13 290	4 631	34.8	14 121	106.3	17 000	27.9	8 076	47.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 290	4 631	34.8	14 121	106.3	17 000	27.9	8 076	47.5
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	181	-	-	-	-	-
Total	1 454 350	969 837	66.7	1 425 140	98.0	1 408 785	-3.1	851 648	60.5

Expenditure trends for the first six months of 2022/23

The expenditure for the first half of 2022/23 is R851.648 million, which is 60.5 per cent of the allocated budget. This is less than the R969.837 million or 66.7 per cent spent in the same period in 2021/22. The difference in spending is mainly on the increased transfers made to the public entities in line with their plans that differ year to year.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

2022/23								
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	3 425	-	-	(497)	-	(525)	(1 022)	2 403
Households	3 425	-	-	(497)	-	(525)	(1 022)	2 403
Leave gratuity	3 000	-	-	(497)	-	(303)	(800)	2 200
Bursaries-Non employees	425	-	-	-	-	(222)	(222)	203
Programme 2 : Economic Development and Tourism	662 213	-	-	1 788	-	41 000	42 788	705 001
Local government	300	-	-	500	-	-	500	800
Departmental agencies and accounts	646 316	-	-	1 288	-	41 000	42 288	688 604
East London Industrial Development Zone Corporation	146 697	-	-	-	-	-	-	146 697
EC Development Corporation	327 657	-	-	750	-	-	750	328 407
EC Gambling and Betting Board	70 043	-	-	-	-	-	-	70 043
EC Liquor Board	74 480	-	-	-	-	-	-	74 480
EC Parks and Tourism Agency	7 749	-	-	-	-	-	-	7 749
COEGA	19 690	-	-	538	-	41 000	41 538	61 228
Public corporations and private enterprises	15 597	-	-	-	-	-	-	15 597
LRED fund	15 597	-	-	-	-	-	-	15 597
Name of transfer payment	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Name of transfer payment	-	-	-	-	-	-	-	-
Programme 3 : Environmental Affairs	232 878	-	-	-	-	20 167	20 167	253 045
Local government	25 600	-	-	-	-	-	-	25 600
Local Government	25 600	-	-	-	-	-	-	25 600
Departmental agencies and accounts	207 278	-	-	-	-	20 167	20 167	227 445
EC Parks and Tourism Agency	207 278	-	-	-	-	20 167	20 167	227 445
Name an agency	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	898 516	-	-	1 291	-	60 642	61 933	960 445

Changes to conditional grants

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Environmental Affairs	2 823	-	(2 823)	-	-	-	(2 823)	-
EPWP Integrated Grants for Provinces	2 823	-	(2 823)	-	-	-	(2 823)	-
	-	-	-	-	-	-	-	-
Total	2 823	-	(2 823)	-	-	-	(2 823)	-

Changes to infrastructure

Table 10: Summary of changes to Infrastructure

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	-	-	-	-	-	-	-	-
Existing Infrastructure Assests	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	2 823	-	-	(2 823)	-	-	(2 823)	-
Total	2 823	-	-	(2 823)	-	-	(2 823)	-

Details of infrastructure

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Date: Finish	Budget Programme Name		Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					Adjusted Appropriation
					Date: Start				Unforeseeable/ unavoidable							Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation		
RC000																					
Non Infrastructure																					
1	Water Sutu Local Municipality	Joe Gqabi	Payment of casual labourers		01-Apr-22		31-Mar-23	Programme 3		EPWP	2 823	2 823	-	2 823	2 823	-	-	(2 823)	-	-	(2 823)
Total											2 823	2 823	-	2 823	2 823	-	-	(2 823)	-	-	(2 823)
Total Infrastructure																					
											2 823	2 823	-	2 823	2 823	-	-	(2 823)	-	-	(2 823)

END OF VOTE





Vote 10

Transport

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	4 951 120	-	645 026	5 596 146
<i>of which:</i>				
Current payments	3 549 652	-	387 635	3 937 287
Transfers and subsidies	689 066	-	37 644	726 710
Payments for capital assets	712 402	-	219 747	932 149
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Transport			
Accounting officer	Head of Department			
Website address	www.ectransport.gov.za			

Vision

An efficient, safe, sustainable, affordable and accessible transport system.

Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system, which is integrated with land use to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Eastern Cape.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
2.2.1 Number of consolidated Infrastructure Plans Developed.	Programme 2	Improved Transport Infrastructure	1 RAMP	Annual Target	None
2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual			3 959	Annual Target	None
2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads			39	18.25	New Indicator
2.5.2 Number of square meters resealed.			625	27 956.55	486 000
2.5.3 Number of kilometres of gravels roads re-gravelled.			65 732	389.25	625
2.5.4 Number of square meters of blacktop patching			30 486	102 487.49	65 732
2.5.5 Number of kilometres of gravel roads bladed.			5	8 949.45	30 486
2.5.6 Number of contractors participating in the Contractor Development Programme (NCDP) (Roads Infrastructure)			1	1	5
3.2.1 Number of routes subsidised	Programme 3	Improved Public Transport System	2 275	2 222	None
3.2.2 Number of kilometres subsidised			18 600 000	5 593 557	None
3.3.1 Number of road safety awareness programmes conducted			8	4	None
3.3.2 Number of public transport empowerment initiatives conducted			24	15	None
3.5.1 Number of learners transported			103 000	125 432	None
4.2.1 Number of compliance inspections conducted	Programme 4	Reduced Road Fatalities	241	117	None
4.4.1 Number of speed operations conducted			2496	1 450	None
4.4.2 Number of vehicles weighed			17 200	8 752	None
4.4.3 Number of Drunken Driving Operations Conducted			936	434	None
4.4.4 Number of vehicles stopped and checked			1 634 160	588 977	New Indicator
4.4.5 Number of pedestrian operations conducted			312	125	None
5.4.1 Number of work opportunities created.	Programme 5	Improved Private Public Sector Participation	35 017	35 472	None
5.4.2 Number of youths employed (18-35).			17 259	5 938	19 241
5.4.3 Number of women employed			20 990	24 567	21 990
5.4.4 Number of persons with disabilities employed			700	384	None

Changes to indicators

New indicator under Programme 2: Transport infrastructure was introduced as follows:

- “Number of kilometres of gravel roads upgraded to surfaced roads” with the target of 39 kilometres.

New indicator under Programme 4: Transport Regulations was introduced as follows:

- “Number of vehicles stopped and checked” with the target of 1 634 160

The indicators that have been removed are as follows:

- “Number of jobs reported”.
- “Number of work opportunities created to reduce road fatalities”.

Changes to targets

The following performance targets were incorrectly captured under service delivery measures in the budget book under Programme 2: Transport Infrastructure:

- The target for “Number of kilometres of gravel roads virtually as per the applicable TMH manual”, is 36 642 instead of the 2.
- The target for “Number of square metres resealed”, is 486 000 square metres instead of 625 kilometres.
- The target for “Number of square metres rehabilitated”, is 87 220 square metres instead of 486 000.
- The correct target for “Number kilometres of gravel roads re-gravelled”, is 625 instead of 65 732.
- The correct target for “Number of square metres of blacktop patching “, is 65 732 instead of 30 486.
- The correct target for “Number of kilometres of gravel roads bladed”. is 30 486 instead of 5.
- The correct target for “Number of contractors participation in the National Contractor development Programme” is 5 instead of 1.

The following performance targets were revised under Programme 5: Community Based Programme:

- The target for “Number of women employed” was increased from 20 990 to 21 010.
- The target for “Number of Youth employed (18-35)” was increased from 17 259 to 19 241.

Mid-Year Performance Status

The discussion below provides a selective report as at the end of the second quarter of 2022/23.

As at the end of September 2022, under Programme 2: Transport Infrastructure, 389.25 kilometres of re-gravelling was achieved against the revised annual target of 625 kilometres; 102 487.49 square metres of blacktop patching were achieved against the revised annual target of 65 732 square metres and 8 949.45 kilometres of blading were achieved against the revised annual target of 30 486 kilometres.

The number of kilometres of gravel roads upgraded to surfaced standard has an annual target of 39 of 18.25 kilometres was achieved. Reseals for the Port Alfred to Makhanda Project achieved 27 956.55 square metres against the revised annual target of 486 000 square metres. Against the revised annual target of 5 for the number of contractors participating in the Contractor Development Programme, 1 has been achieved as at the second quarter.

Under Programme 3: Transport Operations 5 593 557 kilometres were subsidised through Algoa, AB350 and Mayibuye Transport Corporation, against the annual target of 18 600 000, resulting to 2 222 routes operated against the annual targets of 2 275. In order to improve safety on the roads, the Department has managed to conduct 4 awareness campaigns against the annual target of 8. In addition, 15 of the planned 24 empowerment initiatives were conducted with the public transport sector as part of the transformation of the sector. The Scholar Transport Programme has continued with the ferrying of learners and 125 432 learners have benefitted from the programme, thus exceeding the annual planned target of 103 000 learners by 22 432 learners.

Under Programme 4: Transport Regulations, 117 compliance inspections were conducted against an annual target of 241. Traffic law enforcement conducted a number of law enforcement operations to create more visibility on provincial roads, resulting to 1 450 speed operations conducted against an annual target of 2 496, 8 752 vehicles weighed against an annual target of 17 200 and 434 drunken driving operations conducted against the annual target of 936. Furthermore, 588 977 vehicles were stopped and checked against the annual target of 1 634 166 and 125 pedestrian operations were conducted against an annual target of 312.

Under Programme 5: Community Based Programme, jobs created and reported was 35 472 job opportunities against the annual target of 35 017. In terms of designated groups, the Department employed 5 938 youths and 24 567 women against the revised annual targets of 19 241 and 20 990, respectively. Furthermore, jobs for 384 individuals with disabilities were created against the annual target of 700.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Table 6: Summary of Departmental Receipts								
Programme	2022/23							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation	
R' 000								
Equitable share	3 165 569	-	-	-	-	17 139	17 139	3 182 708
Conditional grants	1 785 551	-	627 887	-	-	-	627 887	2 413 438
Provincial Road Maintenance Grant	1 429 653	-	627 887	-	-	-	627 887	2 057 540
Public Transport Operational Grant	282 593	-	-	-	-	-	-	282 593
EPWP Integrated Grant	73 305	-	-	-	-	-	-	73 305
Total receipts	4 951 120	-	627 887	-	-	17 139	645 026	5 596 146
of which:								
Departmental receipts	762 414	-	-	-	-	-	-	762 414

Table 4: Summary of own receipts

Table 4 - Summary of Crown Receipts										
R'000	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	686 059	216 434	31.5	623 082	90.8	716 247	716 247	-	299 211	41.8
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	686 059	216 434	31.5	623 082	90.8	716 247	716 247	-	299 211	41.8
Non-tax receipts	44 222	12 305	27.8	36 238	81.9	46 167	46 167	-	12 412	26.9
Sale of goods & services other than capital assets	23 778	8 198	34.5	16 189	68.1	24 824	24 824	-	9 212	37.1
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	15 260	1 560	10.2	4 505	29.5	15 931	15 931	-	2 463	15.5
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 520	-	13 473	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 184	1 027	19.8	2 071	39.9	5 412	5 412	-	737	13.6
							-			
Total	730 281	228 738	31.3	659 320	90.3	762 414	762 414	-	311 623	40.9

Revenue trends for the first six months of 2022/23

In the first six-months of 2022/23, revenue collection was R311.623 million or 40.9 per cent of the adjusted revenue of R762.414 million. In comparison with 2021/22, mid-year revenue collection was R228.738 million or 31.3 per cent of the adjusted appropriation budget of R730.281 million. The 2022/23 collection is lower than 50 per cent linear equation and this is due to fewer renewals for motor vehicle license fees than anticipated and defaulting municipalities that did not pay over the monies collected as per the Service Level Agreement.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	578 865	-	-	(25 531)	-	10 497	(15 034)	563 831
Programme 2 : Transport Infrastructure	1 872 870	-	627 887	(65 940)	-	5 805	567 752	2 440 622
Programme 3 : Transport Operations	1 497 244	-	-	151 847	-	1 631	153 478	1 650 722
Programme 4 : Transport Regulation	346 918	-	-	(7 976)	-	421	(7 555)	339 363
Programme 5 : Community Based Programme	655 223	-	-	(52 400)	-	(1 215)	(53 615)	601 608
Total	4 951 120	-	627 887	-	-	17 139	645 026	5 596 146
Economic classification	-	-	-	-	-	-	-	-
Current payments	3 549 652	-	320 000	50 496	-	17 139	387 635	3 937 287
Compensation of employees	1 121 277	-	-	(57 321)	-	17 139	(40 182)	1 081 095
Goods and services	2 428 375	-	320 000	107 817	-	-	427 817	2 856 192
Administrative fees	506	-	-	296	-	-	296	802
Advertising	7 189	-	-	(2 102)	-	-	(2 102)	5 087
Minor Assets	638	-	-	181	-	-	181	819
Audit cost: External	17 000	-	-	120	-	-	120	17 120
Bursaries: Employees	2 400	-	-	(710)	-	-	(710)	1 690
Catering: Departmental activities	2 469	-	-	1 920	-	-	1 920	4 389
Communication (G&S)	11 913	-	-	(2 346)	-	-	(2 346)	9 567
Computer services	46 715	-	-	16 659	-	-	16 659	63 374
Consultants and professional services: Business and advisory services	13 187	-	-	(9 738)	-	-	(9 738)	3 449
Infrastructure and planning	70 621	-	-	(22 289)	-	-	(22 289)	48 332
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	5 034	-	-	344	-	-	344	5 378
Contractors	1 033 097	-	134 399	(70 218)	-	-	64 181	1 097 278
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	143	-	-	(6)	-	-	(6)	137
Fleet services (including government motor transport)	114 496	-	-	17 944	-	-	17 944	132 440
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	0	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 238	-	-	1 250	-	-	1 250	16 488
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	50 788	-	-	(19 159)	-	-	(19 159)	31 629
Consumable: Stationery,printing and office supplies	14 124	-	-	(3 455)	-	-	(3 455)	10 669
Operating leases	2 657	-	-	368	-	-	368	3 025
Property payments	35 697	-	-	2 182	-	-	2 182	37 879
Transport provided: Departmental activity	694 727	-	-	163 582	-	-	163 582	858 309
Travel and subsistence	47 129	-	-	20 787	-	-	20 787	67 916
Training and development	16 049	-	-	(2 997)	-	-	(2 997)	13 052
Operating payments	2 175	-	-	1 378	-	-	1 378	3 553
Venues and facilities	2 442	-	-	311	-	-	311	2 753
Rental and hiring	221 941	-	185 601	13 515	-	-	199 116	421 057
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	689 066	-	-	37 644	-	-	37 644	726 710
Provinces and municipalities	3 750	-	-	20 039	-	-	20 039	23 789
Departmental agencies and accounts	15 417	-	-	8 446	-	-	8 446	23 863
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	637 196	-	-	-	-	-	-	637 196
Non-profit institutions	-	-	-	-	-	-	-	-
Households	32 703	-	-	9 159	-	-	9 159	41 862
Payments for capital assets	712 402	-	307 887	(88 140)	-	-	219 747	932 149
Buildings and other fixed structures	612 894	-	307 887	(64 860)	-	-	243 027	855 921
Machinery and equipment	82 209	-	-	(11 343)	-	-	(11 343)	70 866
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	17 299	-	-	(11 937)	-	-	(11 937)	5 362
Payments for financial assets	-	-	-	-	-	-	-	-
Total	4 951 120	-	627 887	-	-	17 139	645 026	5 596 146
Amount to be voted							645 026	

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	9 707	-	-	3 197	-	159	3 356	13 063
Management	40 825	-	-	(2 550)	-	696	(1 854)	38 971
Corporate Support	513 839	-	-	(32 118)	-	9 463	(22 655)	491 184
Departmental Strategy	14 494	-	-	5 940	-	179	6 119	20 613
Total	578 865	-	-	(25 531)	-	10 497	(15 034)	563 831
Economic classification								
Current payments	453 534	-	-	(13 634)	-	10 497	(3 137)	450 397
Compensation of employees	302 687	-	-	(28 863)	-	10 497	(18 366)	284 321
Goods and services	150 847	-	-	15 229	-	-	15 229	166 076
Administrative fees	240	-	-	110	-	-	110	350
Advertising	6 754	-	-	(2 365)	-	-	(2 365)	4 389
Minor Assets	326	-	-	(25)	-	-	(25)	301
Audit cost: External	17 000	-	-	120	-	-	120	17 120
Bursaries: Employees	2 400	-	-	(710)	-	-	(710)	1 690
Catering: Departmental activities	483	-	-	96	-	-	96	579
Communication (G&S)	7 000	-	-	(87)	-	-	(87)	6 913
Computer services	46 715	-	-	16 659	-	-	16 659	63 374
Consultants and professional services: Business and advisory services	1 331	-	-	21	-	-	21	1 352
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	5 034	-	-	344	-	-	344	5 378
Contractors	596	-	-	(291)	-	-	(291)	305
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	87	-	-	4	-	-	4	91
Fleet services (including government motor transport)	35 970	-	-	(4 775)	-	-	(4 775)	31 195
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	3 625	-	-	(1 270)	-	-	(1 270)	2 355
Consumable: Stationery, printing and office supplies	2 249	-	-	454	-	-	454	2 703
Operating leases	-	-	-	-	-	-	-	-
Property payments	7 338	-	-	(1 627)	-	-	(1 627)	5 711
Transport provided: Departmental activity	1 331	-	-	(264)	-	-	(264)	1 067
Travel and subsistence	6 814	-	-	7 167	-	-	7 167	13 981
Training and development	3 022	-	-	-	-	-	-	3 022
Operating payments	935	-	-	1 987	-	-	1 987	2 922
Venues and facilities	1 112	-	-	166	-	-	166	1 278
Rental and hiring	485	-	-	(485)	-	-	(485)	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 122	-	-	11 399	-	-	11 399	37 521
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	26 122	-	-	11 399	-	-	11 399	37 521
Payments for capital assets	99 209	-	-	(23 296)	-	-	(23 296)	75 913
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	82 209	-	-	(11 373)	-	-	(11 373)	70 836
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	17 000	-	-	(11 923)	-	-	(11 923)	5 077
Payments for financial assets	-	-	-	-	-	-	-	-
Total	578 865	-	-	(25 531)	-	10 497	(15 034)	563 831
Amount to be voted								(15 034)

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Transport Infrastructure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	8 814	-	-	-	-	49	49	8 863
Infrastructure Planning	39 371	-	-	(3 624)	-	122	(3 502)	35 869
Infrastructure Design	15 688	-	-	-	-	79	79	15 767
Construction	611 436	-	307 887	(37 191)	-	1 326	272 022	883 458
Maintenance	1 075 474	-	320 000	(25 125)	-	3 366	298 241	1 373 715
Mechanical	122 088	-	-	-	-	863	863	122 951
Total	1 872 870	-	627 887	(65 940)	-	5 805	567 752	2 440 622
Economic classification								
Current payments	1 284 285	-	320 000	(41 103)	-	5 805	284 702	1 568 987
Compensation of employees	336 164	-	-	(5 531)	-	5 805	274	336 438
Goods and services	948 121	-	320 000	(35 572)	-	-	284 428	1 232 549
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	198	-	-	101	-	-	101	299
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	253	-	-	85	-	-	85	338
Communication (G&S)	6	-	-	-	-	-	-	6
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	8 489	-	-	(8 043)	-	-	(8 043)	446
Infrastructure and planning	66 900	-	-	(25 289)	-	-	(25 289)	41 611
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	527 277	-	134 399	(48 338)	-	-	86 061	613 338
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	22	-	-	-	-	-	-	22
Fleet services (including government motor transport)	78 406	-	-	22 748	-	-	22 748	101 154
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	15 238	-	-	520	-	-	520	15 758
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	2 723	-	-	1 013	-	-	1 013	3 736
Consumable: Stationery, printing and office supplies	579	-	-	132	-	-	132	711
Operating leases	723	-	-	404	-	-	404	1 127
Property payments	5 759	-	-	76	-	-	76	5 835
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	18 696	-	-	6 780	-	-	6 780	25 476
Training and development	489	-	-	600	-	-	600	1 089
Operating payments	632	-	-	(389)	-	-	(389)	243
Venues and facilities	276	-	-	28	-	-	28	304
Rental and hiring	221 456	-	185 601	14 000	-	-	199 601	421 057
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 331	-	-	7 101	-	-	7 101	17 432
Provinces and municipalities	3 750	-	-	10 000	-	-	10 000	13 750
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	6 581	-	-	(2 899)	-	-	(2 899)	3 682
Payments for capital assets	578 254	-	307 887	(31 938)	-	-	275 949	854 203
Buildings and other fixed structures	577 955	-	307 887	(31 954)	-	-	275 933	853 888
Machinery and equipment	-	-	-	30	-	-	30	30
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	299	-	-	(14)	-	-	(14)	285
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 872 870	-	627 887	(65 940)	-	5 805	567 752	2 440 622
Amount to be voted								567 752

Programme 3: Transport Operations

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	4 076	-	-	-	-	91	91	4 167
Public Transport	653 935	-	-	-	-	291	291	654 226
Treansport Safety and Compliance	64 842	-	-	(3 000)	-	273	(2 727)	62 115
Infrastructure Operations	57 930	-	-	(9 898)	-	457	(9 441)	48 489
Scholar Transport	716 461	-	-	164 745	-	519	165 264	881 725
Total	1 497 244	-	-	151 847	-	1 631	153 478	1 650 722
Economic classification								
Current payments	833 722	-	-	166 383	-	1 631	168 014	1 001 736
Compensation of employees	113 344	-	-	(5 000)	-	1 631	(3 369)	109 975
Goods and services	720 378	-	-	171 383	-	-	171 383	891 761
Administrative fees	32	-	-	-	-	-	-	32
Advertising	435	-	-	263	-	-	263	698
Minor Assets	58	-	-	(2)	-	-	(2)	56
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	466	-	-	277	-	-	277	743
Communication (G&S)	905	-	-	(781)	-	-	(781)	124
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 235	-	-	440	-	-	440	1 675
Infrastructure and planning	3 721	-	-	3 000	-	-	3 000	6 721
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	84	-	-	700	-	-	700	784
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	20	-	-	(6)	-	-	(6)	14
Fleet services (including government motor transport)	60	-	-	-	-	-	-	60
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	883	-	-	(71)	-	-	(71)	812
Consumable: Stationery,printing and office supplies	1 076	-	-	(261)	-	-	(261)	815
Operating leases	158	-	-	(104)	-	-	(104)	54
Property payments	12 789	-	-	4 024	-	-	4 024	16 813
Transport provided: Departmental activity	693 396	-	-	163 846	-	-	163 846	857 242
Travel and subsistence	3 094	-	-	1 412	-	-	1 412	4 506
Training and development	1 500	-	-	(1 397)	-	-	(1 397)	103
Operating payments	232	-	-	(36)	-	-	(36)	196
Venues and facilities	234	-	-	79	-	-	79	313
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	643 522	-	-	3 701	-	-	3 701	647 223
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 326	-	-	3 500	-	-	3 500	9 826
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	637 196	-	-	-	-	-	-	637 196
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	201	-	-	201	201
Payments for capital assets	20 000	-	-	(18 237)	-	-	(18 237)	1 763
Buildings and other fixed structures	20 000	-	-	(18 237)	-	-	(18 237)	1 763
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 497 244	-	-	151 847	-	1 631	153 478	1 650 722
Amount to be voted							153 478	

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Transport Regulation

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	13 545	-	-	-	-	57	57	13 602
Transport Administration and Licensing	16 303	-	-	-	-	317	317	16 620
Operating Leases and Permits	12 756	-	-	(2 000)	-	220	(1 780)	10 976
Law Enforcement	304 314	-	-	(5 976)	-	(173)	(6 149)	298 165
Total	346 918	-	-	(7 976)	-	421	(7 555)	339 363
Economic classification								
Current payments	346 918	-	-	(8 454)	-	421	(8 033)	338 885
Compensation of employees	296 757	-	-	(7 976)	-	421	(7 555)	289 202
Goods and services	50 161	-	-	(478)	-	-	(478)	49 683
Administrative fees	234	-	-	180	-	-	180	414
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	125	-	-	125	125
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	541	-	-	410	-	-	410	951
Communication (G&S)	4 002	-	-	(1 478)	-	-	(1 478)	2 524
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	864	-	-	(508)	-	-	(508)	356
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 138	-	-	(900)	-	-	(900)	1 238
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	8	-	-	-	-	-	-	8
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	-	-	-	730	-	-	730	730
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	10 030	-	-	1 350	-	-	1 350	11 380
Consumable: Stationery,printing and office supplies	9 734	-	-	(3 720)	-	-	(3 720)	6 014
Operating leases	1 776	-	-	68	-	-	68	1 844
Property payments	9 812	-	-	(291)	-	-	(291)	9 521
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	10 725	-	-	3 404	-	-	3 404	14 129
Training and development	-	-	-	-	-	-	-	-
Operating payments	242	-	-	(50)	-	-	(50)	192
Venues and facilities	55	-	-	202	-	-	202	257
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	208	-	-	208	208
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	208	-	-	208	208
Payments for capital assets	-	-	-	270	-	-	270	270
Buildings and other fixed structures	-	-	-	270	-	-	270	270
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	346 918	-	-	(7 976)	-	421	(7 555)	339 363
Amount to be voted								(7 555)

Programme 5: Community Based Programme

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	2 662	-	-	-	-	53	53	2 715
Community Development	576 367	-	-	(62 674)	-	600	(62 074)	514 293
Innovation and Empowerment	69 029	-	-	10 274	-	(1 990)	8 284	77 313
EPWP Co-ordination and Monitoring	7 165	-	-	-	-	122	122	7 287
Total	655 223	-	-	(52 400)	-	(1 215)	(53 615)	601 608
Economic classification								
Current payments	631 193	-	-	(52 696)	-	(1 215)	(53 911)	577 282
Compensation of employees	72 325	-	-	(9 951)	-	(1 215)	(11 166)	61 159
Goods and services	558 868	-	-	(42 745)	-	-	(42 745)	516 123
Administrative fees	-	-	-	6	-	-	6	6
Advertising	-	-	-	-	-	-	-	-
Minor Assets	56	-	-	(18)	-	-	(18)	38
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	726	-	-	1 052	-	-	1 052	1 778
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 268	-	-	(1 648)	-	-	(1 648)	(380)
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	503 002	-	-	(21 389)	-	-	(21 389)	481 613
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	6	-	-	(4)	-	-	(4)	2
Fleet services (including government motor transport)	60	-	-	(29)	-	-	(29)	31
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	33 527	-	-	(20 181)	-	-	(20 181)	13 346
Consumable: Stationery, printing and office supplies	486	-	-	(60)	-	-	(60)	426
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	7 800	-	-	2 024	-	-	2 024	9 824
Training and development	11 039	-	-	(2 200)	-	-	(2 200)	8 839
Operating payments	134	-	-	(134)	-	-	(134)	-
Venues and facilities	765	-	-	(164)	-	-	(164)	601
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 091	-	-	15 235	-	-	15 235	24 326
Provinces and municipalities	-	-	-	10 039	-	-	10 039	10 039
Departmental agencies and accounts	9 091	-	-	4 946	-	-	4 946	14 037
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	250	-	-	250	250
Payments for capital assets	14 939	-	-	(14 939)	-	-	(14 939)	-
Buildings and other fixed structures	14 939	-	-	(14 939)	-	-	(14 939)	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	655 223	-	-	(52 400)	-	(1 215)	(53 615)	601 608
Amount to be voted								(53 615)

Details of adjustments to Departmental Expenditure 2022

Roll-overs

None.

Unforeseeable and unavoidable expenditure – R627.887 million

Additional funding of R627.887 million for the Provincial Roads Maintenance grant for the repair of provincial roads damaged by the April 2022 floods as well as for the construction of steel modular bridges.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Transport Infrastructure					
Transport Operations					
Transport Regulation					
Community Based Programme					
FROM: R '000		(52 159)	TO: R '000		52 159
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(52 159)	Administration		26 628
Software and other intangible assets	Savings realised due to the shifting of Microsoft licence expenditure from Software and other intangible assets to Computer services to comply with Modified Cash Standard (MCS) requirements on recognition of assets.	(11 923)	Goods and services	Funds reprioritised due to the shifting of Microsoft licence expenditure from Software and other intangible assets to Computer services to comply with MCS requirements on recognition of assets.	15 229
Machinery and equipment	Savings realised due to less utilisation of photocopier machine which resulted in expenditure being less than anticipated.	(3 000)			
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(306)			
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(11 399)	Households	Funds reprioritised to leave gratuities for employees who have left the department without prior indication as well as pension liability for employees who have left the public service on early retirement.	11 399
			Transport Operations		25 531
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(17 158)	Goods and services	Fund reprioritised to fund the shortfall on the transportation of learners.	25 531
Machinery and equipment	Savings realised due to the server procured being less than what was anticipated while the procurement of servers for other sites has been deferred to the next financial year.	(8 373)			
Shift within the programme as a percentage of the programme budget		4.6%			
Virements to other programmes as a percentage of the programme		4.4%			

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FROM: R '000			(75 970)	TO: R '000			75 970
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Transport Infrastructure			(10 030)	Transport Infrastructure			10 030
Goods and services	Savings realised due to the implementation of cost containment measures on non core items.	(30)		Machinery and equipment	Funds reprioritized to fund the replacement of damaged workshop tools and equipment that were not budgeted for.		30
Buildings and other fixed structures	Reclassification of the Fikile Gwadana project on the SLA Enoch Mgijima from Buildings and other fixed structures to Transfers to municipalities as an infrastructure capital transfer.	(10 000)		Provinces and municipalities	Reclassification of the Fikile Gwadana project on the SLA Enoch Mgijima from building & other infrastructure to Provinces and Municipalities.		10 000
				Transport Operations			65 940
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(5 531)		Goods and services	Funds reprioritized to fund for the shortfall on the transportation of learners.		65 940
Goods and services	Savings realised due to the delays in the implementation of maintainance projects by Contractors.	(35 542)					
Households	Savings realised due to less claims received for ex-employees for their post retirement benefit which is annually claimed by Sarah Baartman & Amathole District Municipality.	(2 899)					
Buildings and other fixed structures	Savings realised due to the deferment of the construction stage of the MiddleburgTraffic Control Centre as well as slow implementation of roads construction projects to realise savings for the shortfall on the transportation of learners.	(21 954)					
Software and other intangible assets	Savings realised due to cost of infrastructure design software being less than the anticipated.	(14)					
Shift within the programme as a percentage of the programme budget			0.5%				
Virements to other programmes as a percentage of the programme			3.5%				

FROM: R '000			(23 237)	TO: R '000			23 237
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Transport Operations			(23 237)	Transport Operations			23 237
Buildings and other fixed structures	Savings realised due to delays in the finalisation of procurement processes for a contractor to construct the new Mthatha Airport Fire Station.	(18 237)		Goods and services	Funds reprioritized to fund for the shortfall on the transportation of learners.		19 536
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(1 299)					
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(3 701)		Departmental agencies and accounts	Funds reprioritized to fund for road safety campaigns which were not budgeted for.		3 500
				Households	Funds reprioritized for claims against the state by scholar transport operators		201
				Households			-
Shift within the programme as a percentage of the programme budget			1.6%				
Virements to other programmes as a percentage of the programme			0.0%				

FROM: R '000			(8 454)	TO: R '000			8 454
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Transport Regulation			(8 454)	Transport Regulation			478
Goods and services	Savings realised due to the delays in the implementation of AARTO, which has resulted in savings on the procurement of warrant books.	(478)		Households	Funds reprioritised to fund the leave gratuity due to the untimely passing of law enforcement officers, which were not initially budgeted for.		208
				Buildings and other fixed structures	Funds reprioritised to fund the procurement of the prefab building for security personnel and cleaners for Traffic Infringement Management Services, which were not budgeted for.		270
				Transport Operations			7 976
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the Annual Recruitment Plan (ARP) to the approved structure.	(7 976)		Goods and services	Funds reprioritised to fund the shortfall on the transportation of learners		7 976
Shift within the programme as a percentage of the programme budget			0.1%				
Virements to other programmes as a percentage of the programme			2.3%				

Vote 10: Transport

FROM: R '000			(67 635)	TO: R '000			67 635
Programme by economic	Motivation			Programme by economic	Motivation		
Community Based Programme			(15 235)	Community Based Programme			15 235
Buildings and other fixed structures	Reclassification of Greening of Small Town projects from Building and other fixed structures to Transfers to municipalities as an infrastructure capital transfer.		(10 039)	Provinces and municipalities	Reclassification of Greening of Small Town projects from Building and other fixed structures to Transfers to municipalities as an infrastructure capital transfer.		10 039
Goods and services	Savings realised due to delays in the replacement of older EPWP participants who have exited the programme with youth participants.		(5 196)	Departmental agencies and accounts	Funds reprioritised to fund shortfall on the payment of UIF for EPWP participants.		4 946
				Households	Funds reprioritised to fund the claims against the state due to an order issued by the Department of Labour for EPWP participants who were injured in the course of official duty.		250
				Transport Operations			52 400
Goods and services	Savings realised due to the deferment of 6 upscaling projects in 4 districts due to delays in consultation with all relevant parties.		(37 549)	Goods and services	Funds reprioritised to fund for the shortfall on the transportation of learners.		52 400
Compensation of employees	Savings realised due to attrition posts that are not yet filled as well as non-filling of vacant posts as a result of the decision taken to first align the approved structure.		(9 951)				
Buildings and other fixed structures	Savings realised due to the deferment of the Hill Crest labour intensive project (Greening of Small Town projects) that has not registered progress yet, to fund the shortfall on the transportation of learners.		(4 900)				
Shift within the programme as a percentage of the programme budget			2.3%				
Virements to other programmes as a percentage of the programme			8.0%				
Total			(227 455)				227 455

Declared unspent funds

None.

Other adjustments – R17.139 million

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R26.033 million provided for the 3 per cent salary increases for the non-SMS and SMS employees.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

R8.894 million was reduced from Compensation of employees and reprioritised to fund the Health Medico Legal claims.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23**Table 7: Summary of expenditure trends by programme and economic classification**

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	Adjusted Appropriation	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	Apr 22 - Sep 22 adjusted appropriation
R'000									
Administration	494 056	250 223	50.6	483 042	97.8	563 831	14.1	280 385	49.7
Transport Infrastructure	2 110 534	938 651	44.5	2 122 951	100.6	2 440 622	15.6	875 044	35.9
Transport Operations	1 750 978	907 193	51.8	1 749 225	99.9	1 650 722	(5.7)	1 072 486	65.0
Transport Regulation	305 116	144 928	47.5	299 222		339 363	11.2	152 821	45.0
Community Based Programme	578 907	303 257	52.4	584 972	101.0	601 608	3.9	268 064	44.6
Total	5 239 591	2 544 252	48.6	5 239 412	100.0	5 596 146	6.8	2 648 800	47.3
Economic classification									
Current payments	3 609 638	1 707 454	47.3	3 610 328	100.0	3 937 287	9.1	1 942 247	49.3
Compensation of employees	1 003 467	492 606	49.1	998 053	99.5	1 081 095	7.7	515 564	47.7
Goods and services	2 606 171	1 214 848	46.6	2 612 270	100.2	2 856 192	9.6	1 426 631	49.9
Interest and rent on land	-	-	-	5		-	-	51	
Transfers and subsidies to:	673 546	384 833	57.1	676 516	100.4	726 710	7.9	383 730	52.8
Provinces and municipalities	5 527	1 953	35.3	5 722	103.5	23 789	330.4	-	-
Departmental agencies and accounts	15 447	4 806	31.1	16 234	105.1	23 863	54.5	7 207	30.2
Higher education institutions	-	-	-	-		-	-	-	
Foreign governments and international organisations	-	-	-	-		-	-	-	
Public corporations and private enterprises	616 164	357 530	58.0	616 164	100.0	637 196	3.4	359 364	56.4
Non-profit institutions	-	-	-	-		-	-	-	
Households	36 408	20 544	56.4	38 396	105.5	41 862	15.0	17 159	41.0
Payments for capital assets	956 406	451 965	47.3	952 105	99.6	932 149	(2.5)	322 823	34.6
Buildings and other fixed structures	859 628	407 200	47.4	874 654	101.7	855 921	(0.4)	286 279	33.4
Machinery and equipment	78 469	29 799	38.0	66 883	85.2	70 866	(9.7)	36 422	51.4
Heritage sites	-	-	-	-		-	-	-	
Specialised military assets	-	-	-	-		-	-	-	
Biological assets	-	-	-	-		-	-	-	
Land and subsoil assets	-	-	-	-		-	-	-	
Software and other intangible assets	18 309	14 966	81.7	10 568	57.7	5 362	(70.7)	122	2.3
Payments for financial assets	-	-	-	463		-		-	
Total	5 239 591	2 544 252	48.6	5 239 412	100.0	5 596 146	6.8	2 648 800	47.3

Expenditure trends for the first half of 2022/23

End of the second quarter of 2022/23, expenditure amounted to R2.648 billion or 47.3 per cent of the R5.596 billion adjusted appropriation whilst end of the second quarter in 2021/22 expenditure was 48.6 per cent or R2.544 billion of the adjusted appropriation of R5.239 billion.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	26 122	-	-	11 748	-	-	11 748	37 870
Households	26 122	-	-	11 748	-	-	11 748	37 870
External Bursaries	3 000	-	-	349	-	-	349	3 349
Leave Gratuity	23 122	-	-	11 399	-	-	11 399	34 521
Programme 2 : Transport Infrastructure	10 331	-	-	7 101	-	-	7 101	17 432
Provinces and municipalities	3 750	-	-	10 000	-	-	10 000	13 750
Households	6 581	-	-	(2 899)	-	-	(2 899)	3 682
Leave Gratuity	6 185	-	-	(2 899)	-	-	(2 899)	3 286
Claims against the state	396	-	-	-	-	-	-	396
	-	-	-	-	-	-	-	-
Programme 3 : Transport Operations	643 522	-	-	3 701	-	-	3 701	647 223
Departmental agencies and accounts	6 326	-	-	3 500	-	-	3 500	9 826
Social security funds	770	-	-	-	-	-	-	770
Departmental agencies (non-business entities)	5 556	-	-	3 500	-	-	3 500	9 056
Public corporation and private enterprises	637 196	-	-	-	-	-	-	637 196
Households	-	-	-	201	-	-	201	201
Leave Gratuity	-	-	-	-	-	-	-	-
Programme 4 : Transport Regulation	-	-	-	208	-	-	208	208
Households	-	-	-	208	-	-	208	208
Leave Gratuity	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Programme 5 : Community Based Programme	9 091	-	-	15 235	-	-	15 235	24 326
Provinces and municipalities	-	-	-	10 039	-	-	10 039	10 039
Departmental agencies and accounts	9 091	-	-	4 946	-	-	4 946	14 037
Claims against the state	-	-	-	250	-	-	250	250
	-	-	-	-	-	-	-	-
Total	689 066	-	-	37 993	-	-	37 993	727 059

Changes to conditional grants

Table 9: Summary of changes to conditional grants by programme and grant name

2022/23								
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Transport Infrastructure	970 638	-	627 887	33 333	-	-	661 220	1 631 858
Provincial Road Maintenance Grant	970 638	-	627 887	33 333	-	-	661 220	1 631 858
Transport Operations	282 593	-	-	-	-	-	-	282 593
Public Transport Operations Grant	282 593							282 593
Community Based Programme	532 320	-	-	(33 333)	-	-	(33 333)	498 987
Provincial Roads Maintenance Grant	459 015	-	-	(33 333)	-	-	(33 333)	425 682
EPWP Intergrated Grant for Provinces	73 305							73 305
							-	-
Total	1 785 551	-	627 887	-	-	-	627 887	2 413 438

Changes to infrastructure

Table 10: Summary of changes to Infrastructure

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	40 000	-	-	(30 461)	-	-	(30 461)	9 539
Existing Infrastructure Assests	1 947 326	-	627 887	(61 212)	-	-	566 675	2 514 001
Upgrades and additions	572 894	-	307 887	35 374	-	-	343 261	916 155
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-
Maintenance and repairs	1 374 432	-	320 000	(96 586)	-	-	223 414	1 597 846
Infrastructure Transfers	-	-	-	20 039	-	-	20 039	20 039
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	20 039	-	-	20 039	20 039
Non Infrastructure	-	-	-	-	-	-	-	-
Total	1 987 326	-	627 887	(71 634)	-	-	556 253	2 543 579

Details of infrastructure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						Adjusted Appropriation
				Date: Start	Date: Finish								Roll over	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc																
New Infrastructure Assets																			
1	Traffic Control Centre Middelburg	CHRIS HANI	Building/Structures	01-Apr-2017	31-Mar-2026	Programme 2 - Transport Infrastructure	Equitable Share	-	85 000	-	-	20 000	-	-	(12 224)	-	-	(12 224)	7 776
2	Mthatha Airport upgrade & Fire Simulator	OR TAMBO	Building/Structures	01-Jan-2011	31-Mar-2026	Programme 3 - Transport Operations	Equitable Share	-	36 000	-	-	20 000	-	-	(18 237)	-	-	(18 237)	1 763
Total									121 000	-	-	40 000	-	-	(30 461)	-	-	(30 461)	9 539
Upgrades and additions																			
1	Lusikiski Traffic Station	O.R.Tambo	Testing Centre	30 Apr 2017	31 Mar 2024	Programme 2 - Transport Infrastructure	Equitable Share	-	3 235	-	-	-	-	-	-	-	-	-	-
2	MTHATHA TRAFFIC STATION	O.R.Tambo	Building/Structures	01 Apr 2019	31 Mar 2026	Programme 2 - Transport Infrastructure	Equitable Share	-	10 000	1 955	-	-	-	-	-	-	-	-	-
3	CENTANE TO CHOLORAH PH4 OF 4	Amathole	Road - Tarred	02 Apr 2018	21 Aug 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	25 500	15 619	-	30 000	-	-	(657)	-	-	(657)	29 343
4	MILANI LINK ROAD	Joe Gqabi	Road	01 Jun 2019	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	12 000	-	-	-	-	-	-	-	-	-	-
5	Lusikiski Urban Renewal Phase 2	O.R.Tambo	Road	29 Apr 2024	17 Jul 2026	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	39 500	-	-	-	-	-	-	-	-	-	-
6	Greening Of Small Town	Sarah Baartman	Non-Motorised-Transport Facility	01 Jan 2019	31 Mar 2026	Programme 5 - Community Based Programmes	Equitable Share	-	11 915	26 138	-	14 939	-	-	(14 939)	-	-	(14 939)	-

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)														
7	DR0807 CEDERVILL E TO MVENYANE-PRMG	Alfred Nzo	Road - Tarred	01 Aug 2019	31 Mar 2024	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	2 000	-	-	-	-	-	-	-	-	-
8	SLA: WILLOWVAL E TO DWESA NATURE RESERVE VIA MSENGENI PH 2 OF 4			18 Oct 2019	30 Jun 2022	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	25 000	198 731	-	15 000	-	27 000	-	-	27 000	42 000
9	SLA DoT Grey Kei Municipality	Amathole	Road - Tarred	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	10 053	277	-	5 000	-	-	-	-	-	5 000
10	DR 08131 IN QUMBU	O.R.Tambo	Road - Tarred	01 Apr 2019	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	46 064	34 139	-	18 380	-	-	-	-	-	18 380
11	2324 CLARKBURY RD PH1 & 2 N2 TOR61	Chris Hani	Road - Tarred	01 Jun 2018	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	60 000	2 530	-	20 000	-	(10 000)	-	-	(10 000)	10 000
12	HLULEKA NATURE RESERVE	O.R.Tambo	Road - Tarred	23 Jan 2008	14 Nov 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	208 165	41 723	-	25 702	-	(8 507)	-	-	(8 507)	17 195
13	MLAMILI HOSPITAL ROAD PH1	Joe Gqabi	Road - Tarred	01 Apr 2020	10 Jul 2024	Programme 2 - Transport Infrastructure	Equitable Share	-	238 933	54 076	-	35 000	-	(7 500)	-	-	(7 500)	27 500
14	R61: Mzamba to magusheni PRMG	Alfred Nzo	Road - Tarred	01 Apr 2020	31 Mar 2025	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	36 077	11 064	-	7 000	-	-	-	-	-	7 000
15	SLA WILLOWVAL E TO DWESA NATURE RESERVE	Amathole	Road - Tarred	01 Nov 2011	13 Jan 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	353 965	154 338	-	25 000	-	(5 666)	-	-	(5 666)	19 334
16	WELISWWE BRIDGE PROGRAM	O.R.Tambo	Bridge Program	01 December 2022	31 March 2023	Programme 2 - Transport	Provincial Roads	-	307 887	-	-	-	307 887	-	-	-	307 887	307 887

Vote 10: Transport

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc			Infrastructure	Maintenance Grant												
17	Canzibe Hospital Road	O.R.Tambo	Road - Tarred	15 Nov 2018	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	298 110	147 814	-	29 260	-	-	-	-	-	-	29 260
18	SLA EC-DOT Mthontho LM 2324	O.R.Tambo	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	11 000	-	-	5 000	-	(3 000)	-	-	(3 000)	-	2 000
19	SLA EC-DOT Sarah Baartman [Makana LM]	Sarah Baartman	Road	01 Apr 2022	31 Mar 2025	Programme 3 - Transport Infrastructure	Equitable Share	-	5 000	-	-	5 000	-	(5 000)	-	-	(5 000)	-	-
20	SLA EC-DOT DARDLR [Ncora Irrigation Scheme]	Chris Hani	Road	01 Apr 2022	31 Mar 2025	Programme 3 - Transport Infrastructure	Equitable Share	-	5 000	-	-	5 000	-	-	-	-	-	-	5 000
21	WCM:COFF EBAY - ZITHULELE CRUSHI	O.R.Tambo	Road	01 Apr 2022	31 Mar 2025	Programme 3 - Transport Infrastructure	Equitable Share	-	5 000	-	-	5 000	-	-	-	-	-	-	5 000
22	R72 TO HAMBURG CRUSHING	Amathole	Road	01 Apr 2022	15 Dec 2023	Programme 3 - Transport Infrastructure	Equitable Share	-	10 586	-	-	10 586	-	-	-	-	-	-	10 586
23	DR08041 COFIMVABA - ASKE CRUSHIN	Chris Hani	Road	01 Apr 2022	31 Mar 2025	Programme 3 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	10 000	-	-	20 000	-	-	-	-	-	-	20 000
24	DR08041 COFIMVABA - ASKE CRUSHIN	Chris Hani	Road	01 Apr 2022	31 Mar 2025	Programme 3 - Transport Infrastructure	Equitable Share	-	-	-	-	-	-	10 650	-	-	-	10 650	10 650
25	Design for upgrading of DR08017, Phase 3	Alfred Nzo	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	3 031	-	-	1 000	-	-	-	-	-	-	1 000
26	Design for upgrading of DR08017, Phase 4	Alfred Nzo	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	1 652	-	-	1 000	-	-	-	-	-	-	1 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virement and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc		Units (i.e. number of classrooms or square meters)													
27	Design for upgrading of MR 00700	Amathole	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	3 433	-	-	1 000	-	-	-	-	-	1 000
28	Design for upgrading of Buttenworth By Pass	Amathole	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	3 227	-	-	1 000	-	-	-	-	-	1 000
29	Design for upgrading of DR08047 Mazzepa bay	Amathole	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	5 216	-	-	5 216	-	-	-	-	-	5 216
30	Engineering services	Buffalo City	Engineering services	01 Apr 2022	31 Mar 2024	Programme 2 - Transport Infrastructure	Equitable Share	-	-	-	-	0	-	-	-	-	-	-
31	Clarkbury DR08034 N2 to R61 Ph. 1 EQS	Chris Hani	Road	01 Apr 2021	31 Mar 2025	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	2 357	-	-	2 357	-	-	-	-	-	2 357
32	Viedgesville to Coffeebay PRMG	O.R.Tambo	Road	01 Apr 2022	31 Mar 2025	Programme 2 - Public Works Infrastructure	Provincial Roads Maintenance Grant	-	30 000	-	-	30 000	-	-	-	-	-	30 000
33	R61: Mzamba to magusheni P3 &4	Alfred Nzo	Road - Tarred	11 Jan 2017	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	750 000	27 165	-	0	-	-	-	-	-	-
34	T125 Phase 4 N2 to Siphethu Hospital (EQS)	O.R.Tambo	Road - Tarred	01 Sep 2019	12 Dec 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	336 605	26 519	-	33 150	-	(16 593)	-	-	(16 593)	16 557
35	T125 Phase 4 N2 to Siphethu Hospital (PRMG)	O.R.Tambo	Road - Tarred	17 Oct 2019	22 Mar 2025	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	336 605	106 641	-	27 000	-	-	-	-	-	27 000
36	Hluleka Nature Reserve Road-PRMG	O.R.Tambo	Road - Tarred	15 Oct 2009	31 Mar 2025	Programme 3 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	7 361 779	179 248	-	15 000	-	13 458	-	-	13 458	28 458
37	Centane to Kei Mouth	Amathole	Road - Tarred	01 Apr 2017	31 Mar 2025	Programme 2 - Transport Infrastructure	Provincial Roads	-	30 000	83 100	-	10 000	-	50 000	-	-	50 000	60 000

Vote 10: Transport

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000	and Ojolorha Phase 4					Transport Infrastructure	Maintenance Grant											
38	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	O.R.Tambo	Road - Tarred	04 Jan 2012	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	32 000	318 283	-	56 624	-	-	-	-	-	56 624
39	Mlamli Hospital Road	Joe Gqabi	Road - Tarred	15 Jun 2017	12 Dec 2024	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	238 933	31 393	-	20 000	-	6 128	-	6 128	-	26 128
40	DR08017 Cedarville to Mvenyane	Alfred Nzo	Road - Tarred	01 Nov 2015	31 Mar 2024	Programme 2 - Transport Infrastructure	Equitable Share	-	25 000	45 122	-	0	-	-	-	-	-	-
41	Ugie Location Road	Joe Gqabi	Road - Tarred	31 Jan 2014	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	47 000	14 319	-	0	-	-	-	-	-	-
42	Divisional Road 08041 : Cofimvaba to Askebon	Chris Hani	Road - Tarred	01 Apr 2012	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	35 000	370 007	-	38 080	-	-	-	-	-	38 080
43	R72 to Hamburg	Amathole	Road - Tarred	01 Apr 2016	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	20 000	112 784	-	20 231	-	-	-	-	-	20 231
44	SLA Enoch Mjilima (Zola - Thornhill) Phase 4 PRMG	Chris Hani	Road - Tarred	25 Apr 2014	31 Mar 2025	Programme 2 - Transport Infrastructure	Provincial Roads Maintenance Grant	-	37 000	232 832	-	5 000	-	-	-	-	-	5 000
45	STYSTRUIT STATION	Joe Gqabi	Traffic Station	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	350	-	-	350	-	-	-	-	-	350
46	GRAAF REINET STATION	Sarah Baartman	Traffic Station	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	300	-	-	319	-	-	-	-	-	319
47	HUMMUNSD ORP STATION	Sarah Baartman	Traffic Station	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	250	-	-	350	-	-	-	-	-	350

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						Adjusted Appropriation
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation		
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc			Infrastructure													
48	MBIZANA STATION	Alfred Nzo	Traffic Station	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	250	-	-	350	-	-	-	-	-	350	
49	MTATHA TRAFFIC STATION	O.R.Tambo	Traffic Station	01 Apr 2022	31 Mar 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	5 323	-	-	4 000	-	-	-	-	-	4 000	
50	SLA ENOCH MGJUMA (ZOLA-THORNHILL) PHASE4	Chris Hani	Road - Tarred	17 May 2022	30 Jun 2025	Programme 2 - Transport Infrastructure	Equitable Share	-	25 000	-	-	25 000	-	-	-	-	-	25 000	
Total								-	11 065 301	2 235 815	-	572 894	307 887	35 374	-	-	343 261	916 155	
Maintenance and repairs																			
1	EPWP PRMG 20/21 SARAH BARTMAAN	Sarah Baartman	Wall or Fencing	01 Apr 2020	31 Mar 2025	Programme 5 - Community Based Programmes	PRMG	-	52 995	18 571	-	52 995	-	(677)	-	-	(677)	52 318	
2	EPWP PRMG 20/21 ALFRED NZO	Alfred Nzo	Wall or Fencing	01 Apr 2020	31 Mar 2025	Programme 5 - Community Based Programmes	PRMG	-	73 757	33 489	-	73 757	-	(15 409)	-	-	(15 409)	58 348	
3	EPWP PRMG 20/21 JOE GOABI	Joe Gqabi	Wall or Fencing	01 Apr 2020	31 Mar 2025	Programme 5 - Community Based Programmes	PRMG	-	79 996	30 382	-	79 996	-	(17 000)	-	-	(17 000)	62 996	
4	EPWP PRMG 20/21 CHRIS HANI	Chris Hani	Wall or Fencing	01 Apr 2020	31 Mar 2025	Programme 5 - Community Based Programmes	PRMG	-	78 802	36 388	-	78 802	-	-	-	-	-	78 802	
5	EPWP PRMG 20/21 O.R.TAMBO	O.R.Tambo	Wall or Fencing	2 Apr 2020	32 Mar 2025	Programme 5 - Community Based Programmes	PRMG	-	85 100	30 520	-	85 100	-	-	-	-	-	85 100	

Vote 10: Transport

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or square meters)															
6	EPWP PRMG 2021 AMATHOLE	Amathole	Wall or Fencing	3 Apr 2020	33 Mar 2025	Programme 5 - Community Based Programmes	PRMG	-	88 364	43 050	-	88 364	-	-	-	-	-	-	88 364
7	RMC 2021-22	Packaged Program	Maintenance	01 Apr 2020	31 Mar 2026	Programme 2 - Transport Infrastructure	PRMG	-	187 092	160 279	-	148 518	-	-	29 266	-	-	29 266	177 784
8	SLA JGDM: Gariep & Maleswai	Joe Gqabi	Road - Gravel	01 Apr 2013	31 Mar 2026	Programme 2 - Transport Infrastructure	PRMG	-	26 000	93 618	-	16 000	-	-	6 000	-	-	6 000	22 000
9	SLA NMBM	Nelson Mandela Bay	Road	01 Dec 2015	31 Mar 2026	Programme 2 - Transport Infrastructure	PRMG	-	18 000	33 815	-	14 000	-	-	-	-	-	-	14 000
10	EPWP HOUSEHOLDS VOTED SARAHBAARITMAN	Nelson Mandela Bay	Road/Gravel	01 Apr 2022	31 Mar 2025	Programme 5 - Community Based Programmes	Equitable Share	-	2 015	-	-	2 120	-	-	-	-	-	-	2 120
11	EPWP HOUSEHOLDS VOTED OR TAMBO	O.R Tambo	Road/Gravel	01 Apr 2022	31 Mar 2025	Programme 5 - Community Based Programmes	Equitable Share	-	2 020	-	-	2 120	-	-	-	-	-	-	2 120
12	EPWP HOUSEHOLDS VOTED JOE GOABI	Joe Gqabi	Road/Gravel	01 Apr 2022	31 Mar 2025	Programme 5 - Community Based Programmes	Equitable Share	-	2 021	-	-	2 120	-	-	-	-	-	-	2 120
13	EPWP HOUSEHOLDS VOTED ALFRED NZO	Alfred Nzo	Road/Gravel	01 Apr 2022	31 Mar 2025	Programme 5 - Community Based Programmes	Equitable Share	-	2 013	-	-	2 120	-	-	-	-	-	-	2 120
14	EPWP HOUSEHOLDS VOTED CHRIS HANI	Chris Hani	Road/Gravel	01 Apr 2022	31 Mar 2025	Programme 5 - Community Based Programmes	Equitable Share	-	2 058	-	-	2 120	-	-	-	-	-	-	2 120

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No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Roll - overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc			Units (i.e. number of classrooms or square meters)												
15	EPWP HOUSEHOLD VOTED AMATHOLE 2021	Amathole	Road/Gravel	01 Apr 2022	31 Mar 2025	Programme 5 - Community Based Programmes	Equitable Share	-	2 238	-	-	2 120	-	-	-	-	-	2 120
16	ROUTINE ROAD MAINTENANCE	Packaged Program	Road Maintenance	01 Apr 2020	31 Mar 2026	Programme 2 - Transport Infrastructure	PRMG	-	393 189	1 053 095	-	266 737	-	-	48 453	-	-	315 190
17	HOUSEHOLD CONTRACTORS INT JOE GOABI	Joe Gqabi	Maintenance	01 Apr 2022	31 Mar 2024	Programme 5 - Community Based Programmes	EPWP	9 291	9 291	-	-	9 291	-	-	-	-	-	9 291
18	Household contractors INT ALFRED NZO	Alfred Nzo	Road - Access	01 Apr 2022	31 Mar 2024	Programme 5 - Community Based Programmes	EPWP	13 859	13 859	-	-	13 859	-	-	-	-	-	13 859
19	HOUSEHOLD CONTRACTORS OR TAMBO	O.R.Tambo	Road - Gravel	01 Apr 2022	31 Mar 2024	Programme 5 - Community Based Programmes	EPWP	14 523	14 523	-	-	14 523	-	-	-	-	-	14 523
20	HOUSEHOLD CONTRACTORS INT SARABABARTMAN	Nelson Mandela Bay	Road - Gravel	01 Apr 2022	31 Mar 2024	Programme 5 - Community Based Programmes	EPWP	7 718	7 718	-	-	7 718	-	-	-	-	-	7 718
21	HOUSEHOLD CONTRACTORS INT CHRIS HANI	Buffalo City	Road - Gravel	01 Apr 2022	31 Mar 2024	Programme 5 - Community Based Programmes	EPWP	11 141	11 141	-	-	11 141	-	-	-	-	-	11 141
22	HOUSEHOLD CONTRACTORS INT AMATHOLE	Amathole	Road - Gravel	01 Apr 2022	31 Mar 2024	Programme 5 - Community Based Programmes	EPWP	16 773	16 773	-	-	16 773	-	-	-	-	-	16 773
23	2022/23 DISASTER MAINTENANCE CE	Packaged Program	Disaster Maintenance	01-Apr-22	31-Mar-23	Programme 2 - Transport Infrastructure	PRMG	-	320 000	-	-	-	-	320 000	-	-	-	320 000

Vote 10: Transport

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						
				Date: Start	Date: Finish								Roll - overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																			
24	2022/23 Reseals and Rehabilitation s	Packaged Program	Reseals and Rehabilitation s	01 Apr 2017	31 Mar 2028	Program me 2 - Transport Infrastructure	PRMG	-	541 120	251 087	-	200 000	-	(37 800)	-	-	(37 800)	162 200	
25	Road Camps Upgrade	Buffalo City	Departmental Facility	02 May 2022	31 Mar 2025	Program me 2 - Transport Infrastructure	Equitable Share	-	13 938	-	-	12 000	-	-	-	-	-	12 000	
26	2021 REGRAVELLING	Packaged Program	Regravelling	01 Apr 2020	31 Mar 2026	Program me 2 - Transport Infrastructure	PRMG	-	115 742	154 599	-	64 500	-	(21 949)	-	-	(21 949)	42 551	
27	BRIDGE MAINTENANCE	Buffalo City	Road - Tarred	01 Apr 2021	31 Jan 2025	Program me 2 - Transport Infrastructure	PRMG	-	41 000	-	-	64 000	-	(64 000)	-	-	(64 000)	-	
28	2019/20 ROAD MARKINGS	Buffalo City	Reseal - Surfaced	01 Apr 2019	31 Mar 2026	Program me 2 - Transport Infrastructure	PRMG	-	11 000	11 125	-	9 518	-	(9 518)	-	-	(9 518)	-	
29	2021/22 ROAD SIGNS CONTRACT	Buffalo City	Road	01 Apr 2021	31 Mar 2025	Program me 2 - Transport Infrastructure	PRMG	-	15 000	11 384	-	13 008	-	(13 008)	-	-	(13 008)	-	
30	2019/20 DRE SUPPORT CONSULTANTS	Buffalo City	Road	01 Apr 2021	31 Mar 2025	Program me 2 - Transport Infrastructure	PRMG	-	14 400	25 753	-	15 000	-	56	-	-	56	15 056	
31	PROJECT MANAGEMENT	Buffalo City	Road	01 Apr 2019	31 Mar 2026	Program me 2 - Transport Infrastructure	PRMG	-	3 000	4 644	-	3 000	-	(1 000)	-	-	(1 000)	2 000	
32	MTHATHA AIRPORT MAINTENANCE	O.R.Tambo	Building/Structures	01 Jan 2011	31 Mar 2026	Program me 3 - Transport Operations	Equitable Share	-	3 863	6 593	-	3 113	-	-	-	-	-	3 113	
33	2019/20 SLA CHRISHANI	Chris Hani	Road	01 Apr 2019	31 Mar 2024	Program me 2 - Transport Infrastructure	PRMG	-	37 527	27 556	-	-	-	-	-	-	-	-	
34	2019/20 SLA KSD	O.R.Tambo	Road	01 Apr 2019	31 Mar 2026	Program me 2 -	PRMG	-	18 972	25 209	-	-	-	-	-	-	-	-	

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc			Transport Infrastructure												
Total								73 305	2 304 527	2 051 157	-	1 374 432	-	320 000	(96 586)	-	223 414	1 597 846
Infrastructure Transfers - Capital																		
1	Sakhisizwe Pound	Chris Hani	Non-Motorised-Transport Facility	01 Jan 2019	31 Mar 2026	Programme 5 - Community Based Programmes	Equitable Share	-	3 110	12 500	-	-	-	5 239	-	-	5 239	5 239
2	Niabankulu Ring Road	Alfred Nzo	Non-Motorised-Transport Facility	01 Jan 2019	31 Mar 2026	Programme 5 - Community Based Programmes	Equitable Share	-	6 800	-	-	-	-	4 800	-	-	4 800	4 800
3	SLA ENOCH MGJUMA (Fikile Gwadana Drive)	Chris Hani	Surfaced	01-Feb-22	13-Feb-23	Programme 2 - Transport Infrastructure	Equitable Share	-	135 000	17 143	-	-	-	10 000	-	-	10 000	10 000
Total								-	144 910	29 643	-	-	-	20 039	-	-	20 039	20 039
TOTAL Transport Infrastructure									13 635 738	4 316 615	-	1 987 326	-	627 887	-	-	556 253	2 543 579

◆ END OF VOTE ◆



Vote 11

Human Settlements

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	2 448 031	-	63 582	2 511 613
<i>of which:</i>				
Current payments	431 737	-	5 813	437 550
Transfers and subsidies	2 002 794	-	50 028	2 052 822
Payments for capital assets	13 500	-	7 741	21 241
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for department			
Accounting officer	Head of Department			
Website address	www.ecdhs.gov.za			

Vision

Integrated Sustainable Human Settlements with improved quality of household lives by 2030, for residents of Eastern Cape.

Mission

Provision of quality integrated and sustainable Human Settlements that offer our communities better living environment.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of fully subsidised houses delivered	Housing Development	Empowered and integrated sustainable communities	7 696	1 987	7 666
Number of serviced sites delivered		Empowered and integrated sustainable communities	7 846	1 993	6 205
Number of defective houses rectified [Pre and Post]		Empowered and integrated sustainable communities	1 308	203	1 120
Number of historical projects closed		Empowered and integrated sustainable communities	30	8	55
Number of social housing units completed.		Empowered and integrated sustainable communities	240	-	210
Number of destitute beneficiaries approved.		Empowered and integrated sustainable communities	700	500	1 050
Number of title deeds registered to eradicate Pre-2014 backlog per year	Housing Asset Management	Security of land tenure and affordable residential and rental services	11 000	70	N/A
Number of Post 2014 Title deeds registered		Security of land tenure and affordable residential and rental services	6 500	1 660	2 500
Number of jobs created		Empowered and integrated sustainable communities	7 500	3 345	N/A

The department's Annual Performance Plan (APP) was approved after the final budget submission which resulted in changes in the targets submitted, hence the changes in target for the 2022/23 financial year. The roll-over of funds is part of the targets that were set in the 2022/23 APP.

Mid-Year Performance Status

As at the half-year, the department completed 1 987 housing against the annual target of 7 666, serviced 1 993 sites against the annual target of 6 205 through a range of programmes and rectified 203 defective houses against an annual target of 1 120.

Historical projects closed were 8 in the first half of the financial year against an annual target of 55. In respect of social housing units completed were zero against an annual target of 210 due to stalled projects.

In addition, 500 destitute beneficiaries were approved against the annual target of 1 050. Furthermore, 70 title deeds were registered to eradicate pre-2014 backlog and 1 660 post 2014 title deeds were registered against the annual target of 2 500 of which 1 269 were handed over to beneficiaries.

Lastly, the department created 3 345 job opportunities through EPWP against the annual target of 7 500.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-Overs	Unforeseeable/U navoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R' 000								
Equitable share	444 871	4 436	-	-	-	8 402	12 838	457 709
Conditional grants	2 003 160	50 744	-	-	-	-	50 744	2 053 904
<i>Human Settlements Development Grant</i>	1 542 022	50 744	-	-	-	-	50 744	1 592 766
<i>EPWP Incentive Grant for Provinces</i>	2 987	-	-	-	-	-	-	2 987
<i>Informal Settlements Upgrading Partnership Grant</i>	458 151	-	-	-	-	-	-	458 151
Total receipts	2 448 031	55 180	-	-	-	8 402	63 582	2 511 613
<i>of which:</i>								
Departmental receipts	1 745	-	-	-	-	-	-	1 745

Table 4: Summary of own receipts

R' 000	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-	-	-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	1 667	443	26.6	909	54.5	1 745	1 745	-	3 057	175.2
Sale of goods & services other than capital assets	663	156	23.5	303	45.7	383	383	-	168	43.9
Transfers received	-	-		-		-	-	-	-	
Fines, penalties and forfeits	-	-		-		-	-	-	-	
Interest, dividends and rent on land	581	1	0.2	2	0.3	765	765	-	1 295	169.3
Sales of capital assets	423	145	34.3	446	105.4	597	597	-	248	41.5
Financial transactions in assets and liabilities	-	141		158		-	-	-	1 346	
Total	1 667	443	26.6	909	54.5	1 745	1 745	-	3 057	175.2

Revenue trends for the first six months of 2022/23

The department's revenue collection in the first six months of the 2022/23 financial year amounted to R3.057 million or 175.2 per cent of the revenue estimate of R1.745 million. The revenue collection in the first six months of 2022/23 financial year increased compared to the same period in 2021/22. The increase is due to collection from trust accounts held by the municipalities and financial transactions in assets and liabilities.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	185 707	4 436	-	3 762	-	8 402	16 600	202 307
Programme 2 : Housing Needs,Research And Planning	22 456	-	-	(1 960)	-	-	(1 960)	20 496
Programme 3 : Housing Development	2 207 272	50 744	-	-	-	-	50 744	2 258 016
Programme 4 : Housing Asset Management	32 596	-	-	(1 802)	-	-	(1 802)	30 794
Total	2 448 031	55 180	-	-	-	8 402	63 582	2 511 613
Economic classification	-	-	-	-	-	-	-	-
Current payments	431 737	-	-	(2 589)	-	8 402	5 813	437 550
Compensation of employees	378 897	-	-	(23 524)	-	8 402	(15 122)	363 775
Goods and services	52 840	-	-	20 935	-	-	20 935	73 775
Administrative fees	215	-	-	100	-	-	100	315
Advertising	200	-	-	-	-	-	-	200
Minor Assets	-	-	-	600	-	-	600	600
Audit cost: External	7 506	-	-	5 012	-	-	5 012	12 518
Bursaries: Employees	400	-	-	500	-	-	500	900
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	1 800	-	-	334	-	-	334	2 134
Computer services	17 110	-	-	485	-	-	485	17 595
Consultants and professional services: Business and advisory services	560	-	-	128	-	-	128	688
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	4 000	-	-	8 477	-	-	8 477	12 477
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 987	-	-	-	-	-	-	2 987
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	450	-	-	-	-	-	-	450
Consumable: Stationery,printing and office supplies	100	-	-	-	-	-	-	100
Operating leases	4 100	-	-	1 480	-	-	1 480	5 580
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	9 694	-	-	4 319	-	-	4 319	14 013
Training and development	2 823	-	-	(600)	-	-	(600)	2 223
Operating payments	495	-	-	100	-	-	100	595
Venues and facilities	400	-	-	-	-	-	-	400
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 002 794	50 744	-	(716)	-	-	50 028	2 052 822
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 002 794	50 744	-	(716)	-	-	50 028	2 052 822
Payments for capital assets	13 500	4 436	-	3 305	-	-	7 741	21 241
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	13 500	4 436	-	3 305	-	-	7 741	21 241
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 448 031	55 180	-	-	-	8 402	63 582	2 511 613
Amount to be voted								63 582

Programmes

Programme 1: Administration

Programmes	2022/23						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	8 144	-	-	1 710	-	-	1 710	9 854
Corporate Services	177 563	4 436	-	2 052	-	8 402	14 890	192 453
Total	185 707	4 436	-	3 762	-	8 402	16 600	202 307
Economic classification								-
Current payments	172 107	-	-	457	-	8 402	8 859	180 966
Compensation of employees	128 448	-	-	(17 442)	-	8 402	(9 040)	119 408
Goods and services	43 659	-	-	17 899	-	-	17 899	61 558
Administrative fees	215	-	-	100	-	-	100	315
Advertising	200	-	-	-	-	-	-	200
Minor Assets	-	-	-	600	-	-	600	600
Audit cost: External	7 506	-	-	5 012	-	-	5 012	12 518
Bursaries: Employees	400	-	-	500	-	-	500	900
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	1 800	-	-	334	-	-	334	2 134
Computer services	17 110	-	-	485	-	-	485	17 595
Consultants and professional services: Business and advisory services	560	-	-	128	-	-	128	688
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	4 000	-	-	8 477	-	-	8 477	12 477
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	450	-	-	-	-	-	-	450
Consumable: Stationery,printing and office supplies	100	-	-	-	-	-	-	100
Operating leases	4 100	-	-	1 480	-	-	1 480	5 580
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 500	-	-	1 283	-	-	1 283	4 783
Training and development	2 823	-	-	(600)	-	-	(600)	2 223
Operating payments	495	-	-	100	-	-	100	595
Venues and facilities	400	-	-	-	-	-	-	400
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100	-	-	-	-	-	-	100
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	100	-	-	-	-	-	-	100
Payments for capital assets	13 500	4 436	-	3 305	-	-	7 741	21 241
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	13 500	4 436	-	3 305	-	-	7 741	21 241
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	185 707	4 436	-	3 762	-	8 402	16 600	202 307
Amount to be voted								16 600

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Housing Needs, Research and Planning

Programmes	Main appropriation	2022/23 Adjustments appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
R' 000							
Administration	2 689	-	-	(1 736)	-	(1 736)	953
Policy	6 710	-	-	(302)	-	(302)	6 408
Planning	6 082	-	-	1 058	-	1 058	7 140
Research	6 975	-	-	(980)	-	(980)	5 995
Total	22 456	-	-	(1 960)	-	(1 960)	20 496
Economic classification							
Current payments	22 356	-	-	(2 780)	-	(2 780)	19 576
Compensation of employees	21 856	-	-	(3 280)	-	(3 280)	18 576
Goods and services	500	-	-	500	-	500	1 000
Administrative fees	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
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 costs	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	500	-	-	500	-	500	1 000
Training and development	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	100	-	-	820	-	820	920
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	100	-	-	820	-	820	920
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	22 456	-	-	(1 960)	-	(1 960)	20 496
Amount to be voted							(1 960)

Programme 3: Housing Development

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Administration	2 853	-	-	(444)	-	-	(444)	2 409
Financial Intervention	302 317	-	-	(34 220)	-	-	(34 220)	268 097
Incremental Intervention	915 394	5 000	-	212 027	-	-	217 027	1 132 421
Rural Intervention	986 708	45 744	-	(177 363)	-	-	(131 619)	855 089
Total	2 207 272	50 744	-	-	-	-	50 744	2 258 016
Economic classification								-
Current payments	213 335	-	-	1 936	-	-	1 936	215 271
Compensation of employees	204 754	-	-	-	-	-	-	204 754
Goods and services	8 581	-	-	1 936	-	-	1 936	10 517
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 costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 987	-	-	-	-	-	-	2 987
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	-	-	-	-	-	-	-	-
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	5 594	-	-	1 936	-	-	1 936	7 530
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 993 937	50 744	-	(1 936)	-	-	48 808	2 042 745
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 993 937	50 744	-	(1 936)	-	-	48 808	2 042 745
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 207 272	50 744	-	-	-	-	50 744	2 258 016
Amount to be voted								50 744

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Housing Assets Management

Programmes	2022/23							
	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Administration	2 233	-	-	578	-	-	578	2 811
Sale and Transfer of Housing	6 982	-	-	(600)	-	-	(600)	6 382
Devolution of Housing	5 404	-	-	(1 650)	-	-	(1 650)	3 754
Ssocial and Rental Interventions	17 977	-	-	(130)	-	-	(130)	17 847
Total	32 596	-	-	(1 802)	-	-	(1 802)	30 794
Economic classification								-
Current payments	23 939	-	-	(2 202)	-	-	(2 202)	21 737
Compensation of employees	23 839	-	-	(2 802)	-	-	(2 802)	21 037
Goods and services	100	-	-	600	-	-	600	700
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 costs	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	100	-	-	600	-	-	600	700
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 657	-	-	400	-	-	400	9 057
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	8 657	-	-	400	-	-	400	9 057
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	32 596	-	-	(1 802)	-	-	(1 802)	30 794
Amount to be voted								(1 802)

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R 55.180 million

Programme 1: Administration – R4.436 million

Equitable Share rollover allocation of R4.436 million has been allocated for the audio visual equipment, for a project that had commenced in the prior financial year.

Programme 3: Housing Development – R50.744 million

An amount of R50.744 million has been rolled over for the Human Settlements Development Grant for the completion of projects.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration Housing Needs, Research And Planning Housing Development Housing Asset Management					
FROM: R '000		(18 652)	TO: R '000		18 652
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(18 652)	Administration		18 652
Compensation of employees	Reprioritisation of savings realised as a result of unfilled posts. Savings will be utilised to defray the cost pressure on CoE in the office of the MEC and Goods and Services within Programme 1	(18 652)	Compensation of employees	To fund the shortfall on CoE within the programme, in the Office of the MEC	1 210
			Goods and services	Funds will mainly be utilised to accommodate the shortfall on Audit Fees, Legal Cost and contractual obligations within Programme 1	17 414
			Machinery and equipment	Funds will be utilised to accommodate the shortfall on CAPEX for fleet rental	28
Shift within the programme as a percentage of the programme budget		10.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(3 543)	TO: R '000		3 543
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Housing Needs, Research And Planning		(3 543)	Housing Needs, Research And Planning		1 583
Compensation of employees	Reprioritisation of savings realised as a result of unfilled posts. Savings will be utilised to defray the pressure on Goods and Services and social benefits within the programme and machinery & equipment in Programme 1.	(3 493)	Compensation of employees	To fund the shortfall on CoE within the programme in Planning	213
			Goods and services	Reprioritised funds from CoE for payment of activities linked to policy, planning, research and the capicitation & support of municipalities.	500
Households	Reprioritised to compensation of employees	(50)	Households	Reprioritised funds to households and CoE for settlement of social benefits.	870
			Administration		1 960
			Goods and services	Funds will be utilised for the procurement of Risk Management Software.	485
			Machinery and equipment	Funds will be utilised to accommodate the shortfall on CAPEX to cater for fleet rental.	1 475
Shift within the programme as a percentage of the programme budget		7.0%			
Virements to other programmes as a percentage of the programme budget		8.7%			
FROM: R '000		(10 916)	TO: R '000		10 916
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Housing Development		(10 916)	Housing Development		10 916
Compensation of employees	Reprioritisation of savings realised as a result of unfilled posts in Incremental Intervention. Savings will be utilised to defray the pressure on CoE within Programme 3 in Rural Intervention and Financial Intervention	(8 980)	Compensation of employees	Reprioritised funds from CoE Incremental to Rural Intervention and Financial Intervention within the programme	8 980
Households	Savings on leave gratuities have been realised as a result of potential early retirees previously budgeted for, that did not retire in the current financial year. Funds will be reprioritised to cater for the shortfall on Goods and Services within Programme 3	(1 936)	Goods and services	Reprioritised funds from leave gratuities to cater for payment of activities linked to project management, beneficiary management and district coordination and within the programme	1 936
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(3 380)	TO: R '000		3 380
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Housing Asset Management		(3 380)	Housing Asset Management		3 380
Compensation of employees	Reprioritisation of savings realised as a result of unfilled posts. Savings will be utilised to defray the pressure on CoE within Programme 4 - Administration, as well as Goods & Services and Households within the programme. Savings will also be utilised to defray the cost pressure on Contractual Obligations in Programme 1	(3 380)	Compensation of employees	To fund the shortfall on CoE within the programme - Administration	578
			Goods and services	Reprioritised funds from CoE to cater for the payment of activities linked to transfer of assets, tenure services and the implementation of social and rental housing within the programme	600
			Households	To fund the shortfall on leave gratuities within the programme	400
			Administration		1 802
			Machinery and equipment	Funds will be utilised to accommodate the shortfall on CAPEX to cater for fleet rental	1 802
Shift within the programme as a percentage of the programme budget		10.4%			
Virements to other programmes as a percentage of the programme budget		5.5%			
Total		(36 491)			36 491

Declared unspent funds

None.

Unforeseeable and unavoidable expenditure

None.

Other adjustments – R8.402 million

An additional R9.652 million has been allocated to the Vote to accommodate the 3 per cent improvement in conditions of service for employees.

An amount of R1.250 million has been reduced from the vote on compensation of employees as per the provincial reprioritisation for Department of Health.

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

None.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

None.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
R'000	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation
Administration	166 043	76 607	46.1	160 953	96.9	202 307	21.8	95 930	47.4
Housing Needs, Research And Planning	19 901	9 575	48.1	19 808	99.5	20 496	3.0	9 289	45.3
Housing Development	2 409 640	914 423	37.9	2 357 021	97.8	2 258 016	-6.3	1 066 423	47.2
Housing Asset Management	17 197	6 426	37.4	16 494		30 794	79.1	13 106	42.6
Total	2 612 781	1 007 031	38.5	2 554 276	97.8	2 511 613	-3.9	1 184 748	47.2
Economic classification									
Current payments	395 652	194 475	49.2	397 970	100.6	437 550	10.6	210 928	48.2
Compensation of employees	352 544	173 708	49.3	351 665	99.8	363 775	3.2	173 805	47.8
Goods and services	43 108	20 767	48.2	46 305	107.4	73 775	71.1	37 123	50.3
Interest and rent on land	-	-		-		-		-	
Transfers and subsidies to:	2 202 320	808 850	36.7	2 149 407	97.6	2 052 822	-6.8	964 399	47.0
Provinces and municipalities	-	-		-		-		-	
Departmental agencies and accounts	-	-		-		-		-	
Higher education institutions	-	-		-		-		-	
Foreign governments and international organisations	-	-		-		-		-	
Public corporations and private enterprises	-	-		-		-		-	
Non-profit institutions	-	-		-		-		-	
Households	2 202 320	808 850	36.7	2 149 407	97.6	2 052 822	-6.8	964 399	47.0
Payments for capital assets	14 809	3 706	25.0	6 899	46.6	21 241	43.4	9 421	44.4
Buildings and other fixed structures	-	-		-		-		-	
Machinery and equipment	14 809	3 706	25.0	6 899	46.6	21 241	43.4	9 421	44.4
Heritage sites	-	-		-		-		-	
Specialised military assets	-	-		-		-		-	
Biological assets	-	-		-		-		-	
Land and subsoil assets	-	-		-		-		-	
Software and other intangible assets	-	-		-		-		-	
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 612 781	1 007 031	38.5	2 554 276	97.8	2 511 613	-3.9	1 184 748	47.2

Expenditure trends for the first half of 2022/23

During the 2021/22 financial year, the department recorded a total expenditure of R2.554 billion or 97.8 per cent of the adjusted appropriation of R2.612 billion. Expenditure of R1.007 billion or 38.5 per cent was incurred in the first six months of the 2021/22 financial year. Actual expenditure of R1.184 billion or 47.2 per cent of the adjusted appropriation of R2.511 billion was recorded in the first six months of 2022/23. When comparing 2021/22, expenditure has increased compared to the current financial year.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	100	-	-	-	-	-	-	100
Households	100	-	-	-	-	-	-	100
Social Benefits(Leave Gratuities)	100	-	-	-	-	-	-	100
Programme 2 : Housing Needs,Research And Planning	100	-	-	820	-	-	820	920
Households	100	-	-	820	-	-	820	920
Social Benefits(Leave Gratuities)	100	-	-	820	-	-	820	920
	-	-	-	-	-	-	-	-
Programme 3 : Housing Development	1 993 937	50 744	-	(1 936)	-	-	48 808	2 042 745
Households	1 993 937	50 744	-	(1 936)	-	-	48 808	2 042 745
Human Settlements Development Grant	1 533 480	50 744	-	-	-	-	50 744	1 584 224
Informal Settlements Upgrading Partnership Grant	458 151	-	-	-	-	-	-	458 151
Social Benefits(Leave Gratuities)	2 306	-	-	(1 936)	-	-	(1 936)	370
	-	-	-	-	-	-	-	-
Programme 4 : Housing Asset Management	8 657	-	-	400	-	-	400	9 057
Households	8 657	-	-	400	-	-	400	9 057
Human Settlements Development Grant	8 542	-	-	-	-	-	-	8 542
Social Benefits(Leave Gratuities)	115	-	-	400	-	-	400	515
	-	-	-	-	-	-	-	-
Total	2 002 794	50 744	-	(716)	-	-	50 028	2 052 822

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Name of the Programme	2 003 160	50 744	-	-	-	-	50 744	2 053 904
Human Settlements Development Grant	1 542 022	50 744	-	-	-	-	50 744	1 592 766
Informal Settlements Upgrading Partnership Grant	458 151	-	-	-	-	-	-	458 151
EPWP Incentive Grant for Provinces	2 987	-	-	-	-	-	-	2 987
	-	-	-	-	-	-	-	-
Total	2 003 160	50 744	-	-	-	-	50 744	2 053 904

Table 10: Summary of changes to Infrastructure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	-	-	-	-	-	-	-	-
Existing Infrastructure Assets	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Infrastructure Transfers	2 000 173	50 744	-	-	-	-	50 744	2 050 917
Current	-	-	-	-	-	-	-	-
Capital	2 000 173	50 744	-	-	-	-	50 744	2 050 917
Non Infrastructure	2 987	-	-	-	-	-	-	2 987
Total	2 003 160	50 744	-	-	-	-	50 744	2 053 904

Details of infrastructure

No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
1	Addo - Moly Blackburn 250	Sarah Baartman		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	2 218	2 660	-	-	-	- 2 160	-	-	- 2 160	500
2	Addo - Nofuthando 801 subs (- 516 subs)	Sarah Baartman	Units completed	01 Jan 2012	31 Mar 2025	Programme 3 - Housing Development	Human Settlements Development Grant	113 465	9 004	-	-	-	-	-	-	-	9 004
3	Addo - Riland Ph 2 (Valencia) - 428 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 Apr 2001	31 Mar 2025	Programme 3 - Housing Development	Human Settlements Development Grant	11 824	26	-	-	-	386	-	-	386	412
4	Addo - Valencia (MAKHALEN) 4	Sarah Baartman		12 Jul 2021	31 Mar 2025	Programme 3 - Housing Development	Informal Settlements Upgrading Partnership Grant - Provinces	0	1 009	-	-	-	- 985	-	-	- 985	24
5	Adelaide - Enabalen 300	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	5 607	5 820	-	-	-	6 155	-	-	6 155	11 975
6	Adelaide - Kuwail 150	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 403	1 781	-	-	-	2 203	-	-	2 203	3 984
7	Adelaide - Mpolweni 100	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 127	1 392	-	-	-	2 572	-	-	2 572	3 964
8	Adelaide - Spoonet 60	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	4 376	7 355	-	-	-	- 4 748	-	-	- 4 748	2 607
9	ADELAIDE MUD HOUSE 428	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-		119	-	-	119	119
10	ADELAIDE MUD HOUSES 428	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-		83	-	-	83	83
11	ADELAIDE PH1 624	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-		-	-	-	-	-
12	ADELAIDE PH2 481	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-		189	-	-	189	189
13	ADELAIDE RILAND PH 1 624SUBS PH1	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-		110	-	-	110	110
14	Alexandria - 383 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	13 Dec 1995	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	62 813	4 908	-	-	-	- 4 500	-	-	- 4 500	408
15	Alexandria - Brakfontein 250	Amathole		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 100	3 716	-	-	-	3 500	-	-	3 500	7 216
16	Alexandria - Byso 50	Amathole		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	462	5 572	-	-	-	- 5 309	-	-	- 5 309	263
17	Alexandria - Riland Ph 2 - 714 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	07 Mar 2002	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	20 676	7	-	-	-	-	-	-	-	7
18	Alexandria - Wentzelpark - 401 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	06 Feb 2000	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	65 765	7	-	-	-	-	-	-	-	7
19	Alfred Nzo - Disaster 1119 Subs - Phase 1	Alfred Nzo		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1 700	4 760	-	-	-	9 000	-	-	9 000	13 760
20	ALFRED NZO 536	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	2 550	-	-	2 550	2 550
21	Alice - Mavuso 300 Subs - Top Structures	Amathole		06 Sep 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 269	150	-	-	-	-	-	-	-	150
22	ALICE- GOLF COURSE 283	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant						231			231	231
23	ALICE RILANDS GOLF COURSE 1233	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant						262			262	262

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No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
24	Alicedale Dettile 27 Subs (Phase 1)	Sarah Baatman	Total Units	13 Sep 2016	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	4 763	7	-	-	-	-	-	-	7
25	ALICEDALE SQUARE 321	Sarah Baatman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					212			212	212
26	ALIWAL N DUKATHOLE 560S TOP STRU	Joe Gqabi		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					813			813	813
27	Aliwal North - Dukathole 140 subs (- Services)	Joe Gqabi	Serviced Sites Completed	03 Oct 2014	31 May 2025		Programme 3- Development and Planning	Human Settlements Development Grant	109 573	124	-	-	2 600	-	-	2 600	2 724
28	Aliwal North - Dukathole 172 subs - - (8 Military Veterans)	Joe Gqabi		24 Jan 2020	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	1 280	1 741	-	-	-	-	-	-	1 741
29	Aliwal North - Dukathole 172 subs (Phase 1)	Joe Gqabi	Total Units	11 Mar 2015	31 Dec 2025		Programme 3- Development and Planning	Human Settlements Development Grant	40 055	-	-	-	-	-	-	-	-
30	Aliwal North - Hilton 94 subs - Phase 1	Joe Gqabi		01 Apr 2021	24 Feb 2025		Programme 3- Development and Planning	Human Settlements Development Grant	55	-	-	-	-	-	-	-	-
31	Aliwal North - Hilton 94 Units (Phase 1)	Joe Gqabi	Units completed	02 Jun 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	49 856	26	-	-	2 000	-	-	2 000	2 026
32	ALIWAL NORTH - LIMAKATSO - 116 S	Joe Gqabi					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					4 376			4 376	4 376
33	ALIWAL NORTH- DUKATHOLE 550 SUBS	Joe Gqabi		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					187			187	187
34	Aliwal North -Vua- vala 80	Joe Gqabi		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 375	2 097	-	-	819	-	-	819	2 916
35	ALL SAINTS 700 RURAL	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 000			1 000	1 000
36	AMALINDA CO-OPS 100 SUBS	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 512			1 512	1 512
37	AMATHOLE DESTIVULNRBL GR 550 SUB	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					24 482			24 482	24 482
38	Barkley East - 298 (Phase 1)	Joe Gqabi	Total Units	15 Mar 2015	31 Mar 2026		Programme 3- Development and Planning	Human Settlements Development Grant	8 200	2 299	-	-	-1 000	-	-	-1 000	1 299
39	BARKLEY EAST ENKANINI 100	Joe Gqabi					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					489	-	-	489	489
40	Barkly East 298	Joe Gqabi		19 Jan 2015	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	619	2 299	-	-	-2 000	-	-	-2 000	299
41	Bathurst (157 Subs) (Phase 1)	Sarah Baatman	Units completed	01 Apr 2007	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	7 286	7	-	-	50	-	-	50	57
42	BATHURST INFILL AREAS 352	Amathole					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					233			233	233
43	Bedford - Ndlovini 450	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	6 210	4 346	-	-	9 151	-	-	9 151	13 497
44	Bedford - New Rest 600	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	6 342	6 478	-	-	7 228	-	-	7 228	13 706
45	Bedford - Sizakhele 427	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 206	6 759	-	-	8 635	-	-	8 635	15 394
46	Bedford - Tyoksville 100	Amathole		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 566	5 597	-	-	486	-	-	486	6 083
47	Bedford - Wordelith 255 Phase 1	Amathole		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	147	775	-	-	-	-	-	-	775
48	BEDFORD 172 SUBS (PHASE 1)	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					50			50	50
49	BEDFORD GOODWIN PARK 200 SUBS	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					50			50	50
50	BEDFORD NYARHA 161SUB PH1	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
Infrastructure Transfers: Capital																	
51	Berfin - Dongwe 500	Buffalo City		15 Jan 2021	15 Jan 2026		Programme 3- Development and Planning	Human Settlements Development Grant	82 000	7 243	-	-	- 7 243	-	-	- 7 243	-
52	Boesmans River - Marselle 269 Subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	8 774	7	-	-	-	-	-	-	7
53	Bonxa 200 Rural Housing	Alfred Nzo	Top structures	05 Nov 2018	30 Oct 2025		Programme 3- Development and Planning	Human Settlements Development Grant	32 805	6 800	-	-	- 6 000	-	-	- 6 000	800
54	Burgersdorp - Sportsfield - Phase 1	Joe Gqabi		01 Apr 2019	31 Mar 2023		Programme 3- Development and Planning	Human Settlements Development Grant	88 616	-	-	-	-	-	-	-	-
55	Burgersdorp -423 Units (Phase)	Joe Gqabi	Units completed	30 Aug 2015	31 Jan 2025		Programme 3- Development and Planning	Human Settlements Development Grant	36 080	52	-	-	-	-	-	-	52
56	BURGERSDORP- DESTITUTES 30 UNITS	Joe Gqabi		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					39			39	39
57	Bushman's River - 230 subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2020	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	3 441	7	-	-	-	-	-	-	7
58	Butterworth - Hobo 500	Amathole		15 Jan 2013	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	400	200	-	-	-	-	-	-	200
59	Butterworth - Madibela Khayalitsha 500 - Phase 1	Amathole		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	435	-	-	- 3 968	-	-	- 3 968	4 363
60	Butterworth - Mcebakazi 150	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 817	11 035	-	-	- 3 934	-	-	- 3 934	7 101
61	Butterworth - Mcebakazi 150	Amathole					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces		3 233			- 3 233			- 3 233	-
62	Butterworth - New & Old Skiel 240 - Phase 1	Amathole		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	6 058	-	-	- 3 324	-	-	- 3 324	2 734
63	Butterworth - Siyanda Zzamele - 1244	Amathole		17 Nov 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	3 773	200	-	-	-	-	-	-	200
64	Butterworth - Zzamele 160 - Phase 1	Amathole		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	8 814	-	-	- 6 446	-	-	- 6 446	2 368
65	BUTTERWORTH 282 RECTIFICATION	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					29			29	29
66	Butterworth Mgwane 500	Amathole		31 Mar 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	82 000	150	-	-	-	-	-	-	150
67	Cala - Marzindaka 127 subs - Phase 1	Chris Hani		12 Sep 2022	10 Oct 2023		Programme 3- Development and Planning	Human Settlements Development Grant	5 500	5 500	-	-	- 5 000	-	-	- 5 000	500
68	Cala - Ward 2 - 1409 subs - - Athule trading 27 units	Chris Hani		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	200	150	-	-	2 000	-	-	2 000	2 150
69	Cala - Ward 2 - 1409 subs - - Sida Civil 27 subs	Chris Hani		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	200	150	-	-	2 000	-	-	2 000	2 150
70	Cala - Ward 2 - 1409 subs - - Tomas 27 subs	Chris Hani		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	200	50	-	-	2 000	-	-	2 000	2 050
71	Cala - Ward 2 - 1409 subs - 988 subs	Chris Hani		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	150	150	-	-	8 000	-	-	8 000	8 150
72	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Chris Hani		20 Jul 2010	01 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	195 000	7 097	-	-	- 4 526	-	-	- 4 526	2 571
73	Cala - Ward 4 (Wards 1,3 & 6) - 1393 subs	Chris Hani		01 Sep 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	28 688	1 410	-	-	755	-	-	755	2 165
74	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs (Phase 1)	Chris Hani	Total Units	11 Sep 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	238 882	415	-	-	8 835	-	-	8 835	9 250
75	Cala Ext 13 & 14 - 717 - Phase 1	Chris Hani		15 Jun 2022	30 Aug 2023		Programme 3- Development and Planning	Human Settlements Development Grant	100	100	-	-	-	-	-	-	100

2022 Adjusted Estimates of Provincial Revenue and Expenditure

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				Date: Start	Date: Finish											
R000	Infrastructure Transfers: Capital															
76	Cala Ext 113 & 14 - 717 (Phase 1)	Chris Hani	Total Units	01 Apr 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	117 589	100	-	-	-100	-	-100	-	
77	Cala Ext 115 - 249 - Phase 1	Chris Hani		23 Jun 2022	21 Aug 2024	Programme 3- Development and Planning	Human Settlements Development Grant	250	250	-	-	-	-	-	250	
78	Cala Ext 115 - 249 (Phase 1)	Chris Hani	Total Units	01 Apr 2009	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	24 618	250	-	-	-250	-	-250	-	
79	CALA WARD 2 1409 S -27 UN MESCHA	Anathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 550	-	1 550	1 550	
80	CALA WARD 889 - 1284 SUBS	Anathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	
81	CANCELE 30			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	340	-	340	340	
82	CATHCART- DALIWE 500 SUBS	Anathole				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant- Provinces			-	-	15 794	-	15 794	15 794	
83	Catcart - Kalkati 300	Anathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 880	13 679	-	-	-9 196	-	-9 196	4 483	
84	Chris Hani - Emergency Housing 424 subs	Chris Hani		20 Jul 2010	29 Mar 2024	Programme 3- Development and Planning	Human Settlements Development Grant	69 530	200	-	-	-	-	-	200	
85	CHRIS HANI 304			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	740	-	740	740	
86	CHRIS HANI DISASTER 879 SUBS			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	750	-	750	750	
87	Chris Hani Military Veterans 98 - Phase 1	Chris Hani		31 Mar 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1 511	2 500	-	-	-	-	-	2 500	
88	CINTSA EAST 85 UNITS			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	455	-	455	455	
89	COFIM VUYISI MINI HER 0005 INGQAY	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	870	-	870	870	
90	Cofimvaba - Chris Hani Heritage 1000 Units	Chris Hani		20 Jul 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	76 271	500	-	-	-	-	-	500	
91	Cofimvaba - Chris Hani Heritage 1000 Units	Chris Hani		20 Jul 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 553	350	-	-	14 013	-	14 013	14 363	
92	Cofimvaba - Eryansweni 341	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant	0	5 065	-	-	-5 065	-	-5 065	-	
93	Cofimvaba - Eryansweni 431 Units (Phase 1)	Chris Hani	Total Units	28 Aug 2009	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	70 885	6 000	-	-	-3 802	-	-3 802	2 198	
94	Cofimvaba - Joe Slovo 680	Chris Hani		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 529	9 079	-	-	-5 446	-	-5 446	3 633	
95	Cofimvaba - Mandela View 160	Chris Hani		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	4 651	10 763	-	-	-9 749	-	-9 749	1 014	
96	Cofimvaba - Nkanini 101	Chris Hani		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	30 040	10 674	-	-	-5 616	-	-5 616	5 058	
97	Cofimvaba - Rural Voucher 170 Units (Phase 1)	Chris Hani	Units completed	01 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	20 600	4 800	-	-	-4 000	-	-4 000	800	
98	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Chris Hani		20 Jul 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	750	-	-	1 000	-	1 000	1 750	
99	Cofimvaba Ward 19 KwaHala (500) (300)	Chris Hani		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	49 591	1 000	-	-	9 464	-	9 464	10 464	
100	Colchester - 130 subs (Phase 1)	Nelson Mandela Bay	Total Units	01 Apr 2021	31 Dec 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 392	753	-	-	-753	-	-753	-	

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No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Additional Appropriation					
				Date: Start	Date: Finish						Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital															
101	Cookhouse - Tjoksville 150	Sarah Baatman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	4 785	816	-	-	-21	-	-	-21	795
102	CRADOCK 2700 RECT	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	500	-	-	500	500
103	Despatch - Florida Heights Mixed Mode - 639 Units - Phase 1	Nelson Mandela Bay		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	8 365	2 288	-	-	-2 000	-	-	-2 000	288
104	Despatch - Khayamandi 179 subs (Phase)	Nelson Mandela Bay	Total Units	01 Apr 2017	26 Apr 2024	Programme 3- Development and Planning	Human Settlements Development Grant	23 028	233	-	-	-	-	-	-	233
105	Despatch - Khayamandi 1b 479 subs (Phase)	Nelson Mandela Bay	Total Units	29 Jun 2017	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	78 557	2 570	-	-	-2 000	-	-	-2 000	570
106	Despatch - Khayamandi 288 Units Rect (Phase)	Nelson Mandela Bay		04 Nov 2009	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	47 397	9 027	-	-	-	-	-	-	9 027
107	Dordrecht - 2000 Rectification	Chris Hani		03 Sep 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	109 949	800	-	-	-	-	-	-	800
108	DUNDEE 500			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	2 340	-	-	2 340	2 340
109	Dutywa - GPO Settlement 150	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	5 769	22 975	-	-	-17 117	-	-	-17 117	5 858
110	Dutywa - Kwa Agriculture 100	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	30	3 261	-	-	655	-	-	655	3 916
111	Dutywa - Zone 14 - 250	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	30	2 310	-	-	3 988	-	-	3 988	6 298
112	Dutywa 118	Amathole		08 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	440	3 316	-	-	-3 000	-	-	-3 000	316
113	DUTYWA EXT 8 753 SUBS PHASE 1	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	210	-	-	210	210
114	East London - Cambridge West Crip 285	Buffalo City		01 Nov 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	46 703	3 875	-	-	-3 875	-	-	-3 875	-
115	East London - Chrisa East Area 17 - 600			12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 769	12 824	-	-	-6 365	-	-	-6 365	6 459
116	East London - Ducals - 625 Subs - Rectification	Buffalo City		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 790	3 101	-	-	-2 500	-	-	-2 500	601
117	East London - Duncan Village C-section 1200 subs	Buffalo City		01 Nov 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	196 800	1 585	-	-	-1 585	-	-	-1 585	-
118	East London - Goubie Mazamothle - 540 subs	Buffalo City		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	210	-	-	-	-	-	-	-	-
119	East London - Kayzers Beach - 61 subs - Rectification	Buffalo City		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	210	-	-	-	-	-	-	-	-
120	East London - Mdantsane Cluster 2 - 344 Subs	Buffalo City		01 Jul 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	56 416	3 725	-	-	-3 725	-	-	-3 725	-
121	East London - Potsdam Ikwezi Block 1-666 Subs	Buffalo City		01 May 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	107 694	2 135	-	-	-2 000	-	-	-2 000	135
122	East London - Potsdam Village 500	Buffalo City		01 Jun 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	9 236	7 185	-	-	-2 488	-	-	-2 488	4 697
123	East London - Reestbn 2500 subs - - 840 subs	Buffalo City		23 Jul 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	137 760	3 795	5 000	-	20 000	-	-	25 000	28 795
124	East London - Reestbn Mpec	Buffalo City		31 Mar 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	165	200	-	-	-	-	-	-	200
125	EASTERN CAPE PROVINCE PROJECTS			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 542	-	-	1 542	1 542

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
126	Ebenezer 1000/200 ward 21 and 29 GS UNITED	Alfred Nzo	Top structures	23 Jul 2019	31 Mar 2023		Programme 3- Development and Planning	Human Settlements Development Grant	27 887	10 200	-	-	-	-	-	-	10 200
127	Ebenezer 1000/200 ward 22 and 23)Tasil	Alfred Nzo		01 Apr 2021	31 Mar 2023		Programme 3- Development and Planning	Human Settlements Development Grant	152 000	8 700	-	-	-8 000	-	-	-8 000	700
128	EBENEZER 1000/250 Ward 15 ; 19 and 20	Alfred Nzo		01 Apr 2021	31 Mar 2023		Programme 3- Development and Planning	Human Settlements Development Grant	51 000	15 500	-	-	-8 000	-	-	-8 000	7 500
129	EC CENTRALISED PROGRAMS 2011-20			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	110 691	-	-	110 691	110 691
130	EC CENTRALISED PROGRAMME 2011-20			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
131	EL AIRPORT PH 2A 614 SUB PHASE 1	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	440	-	-	440	440
132	EL BCMIM DEST 501	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	203	-	-	203	203
133	EL BERLIN 411 SUBS PHASE 1	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	102	-	-	102	102
134	EL CAMBRIDGE 222 SUB-RECTIF 51	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	331	-	-	331	331
135	EL CAMBRIDGE EXT 3 198 PHP S REC	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 385	-	-	1 385	1 385
136	EL DVIR DUN VIL 323-30U MILI VET	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	176	-	-	176	176
137	EL GONUB MAZAMOM 540SUBS- 340SUB	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 735	-	-	1 735	1 735
138	EL MILITARY VETERANS 28 SUBS			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
139	EL NDANCAMA 508 SUBS PHASE 1			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
140	EL NEEDS CAMP 1072 UNITS PHASE 1			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	3 353	-	-	3 353	3 353
141	EL NELSON MANDELA 102 UNITS PH 1			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	2	-	-	2	2
142	EL NGQINISA 200 SUBS PHASE 1			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	2 185	-	-	2 185	2 185
143	EL NOMPUMELELO 1199	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
144	EL ORAN GRO 3500 S UPHAHLA 1250S			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	77 494	-	-	77 494	77 494
145	EL- POSTDAM UNIT P 2003 SUBS	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	148	-	-	148	148
146	EL RILA PH1 REEST 4264 PH ID 1764	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	13	-	-	13	13
147	EL SCENERY PRK PH 1 1160 SUB PH1	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	2 869	-	-	2 869	2 869
148	EL ST LUKES 203 SUBS UTSHANI SUB			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	3 444	-	-	3 444	3 444
149	EL-CHRIS HANI 304			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	115	-	-	115	115
150	EL-DUNCAN VILLAGE 362 SUBS	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	237	-	-	237	237

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
151	Elliot - Old Location 1000 (Phase 1)	Chris Hani	Total Units	01 Apr 2011	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 122	200	-	-	1 600	-	-	1 600
152	Elliot - Riland Ph 2 (polepark) - 324 subs - Phase 1	Chris Hani		12 Oct 2022	26 Nov 2025	Programme 3- Development and Planning	Human Settlements Development Grant	53 200	200	-	-	-	-	-	200
153	Elliot - Riland Ph 2 (Polapark) - 800 subs - Phase 1	Chris Hani		12 Oct 2022	27 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	250	250	-	-	-200	-	-	-200
154	Elliot - Riland Ph 2 (Polapark) - 800 subs (Phase 1)	Chris Hani	Serviced Sites Completed	01 Apr 2001	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	30 004	250	-	-	-200	-	-	-200
155	ELLIOT RECTIFICATION 302 UNITS	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	250	-	-	250
156	ELLIOTDALE - 292 SERVICES	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	200	-	-	200
157	ELLIOTDALE - 292 TOPS	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	250	-	-	250
158	Elliotdale - 400 - Phase 1	Amathole		01 Apr 2020	30 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	210	1 550	-	-	-1 000	-	-	-1 000
159	EL-MDANTSANE INFILL AREA 1459	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					3 207			3 207
160	EL-PARKRIDGE - 78 SUBS	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					350			350
161	EL-SCENERY PARK PH2- 1389 SUBS	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	324	-	-	324
162	Engobo - Enaxelegwini 300	Chris Hani		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	6 959	5 472	-	-	-4 812	-	-	-4 812
163	Engobo - Msawawa 700	Chris Hani		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 920	13 698	-	-	-13 524	-	-	-13 524
164	Engobo - Ndevu 250	Chris Hani		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 008	12 982	-	-	-12 762	-	-	-12 762
165	ENGCOBO - NEWREST	Chris Hani				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					2 037			2 037
166	Engobo - Qobe/silindini 500 - Phase 1	Chris Hani		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	3 500	4 926	-	-	-4 000	-	-	-4 000
167	ENGCOBO CONSOLIDATION 952 RECT	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					3 330			3 330
168	ENGCOBO EXT 11-1854 SUBS PHASE1	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	63 321	-	-	63 321
169	ENGCOBO MINTUNTLONI 1500U PH 1	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					5 211			5 211
170	ENGCOBO MOSHE 1500 ANTI POVERTY	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					800			800
171	ENGCOBO POLICE CAMP 150	Chris Hani				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					9 462			9 462
172	ENGCOBO-DEBERHA 706 SUBS	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					5 500			5 500
173	ENGCOBO-GOBOTI 300 SUBS (200)	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					5 752			5 752
174	Enkanini			12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	121	786	-	-	-	-	-	786
175	EVERITE TEMPORARY SHELTS 500S PH 1			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	42 344	-	-	42 344

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No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000															
Infrastructure Transfers: Capital															
176	FIN LINKED INDIVIDUAL SUBS PR P1			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	17 126	-	-	17 126
177	Flagstaff - Holy Cross 500 Subs (Phase 1)	O.R. Tambo	Total Units	18 Jun 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	2 978	-	-	-	-	-	2 978
178	Flagstaff - Ingquza 150 Destitute	O.R. Tambo		06 May 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	24 600	1 965	-	-	-1 000	-	-	965
179	Flagstaff - Ingquza Destitute 500 Units (Phase 1)	O.R. Tambo	Total Units	01 Apr 2020	29 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	715	996	-	-	-	-	-	996
180	Flagstaff - Ingquza Hill - 500 Units (Phase 1)	O.R. Tambo	Units completed	29 Oct 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	996	-	-	-	-	-	996
181	Flagstaff - Ingquza Hill 76 Destitute units (Phase 1)	O.R. Tambo	Total Units	25 Feb 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	7 213	3 970	-	-	-	-	-	3 970
182	Flagstaff - Ingquza Hill Destitute 14 subs (Phase 1)	O.R. Tambo	Total Units	06 Nov 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 296	199	-	-	-	-	-	199
183	Flagstaff - Mpoza 530 Subs (80 units)	O.R. Tambo	Serviced Sites Completed	31 Jul 2012	31 Mar 2023	Programme 3- Development and Planning	Human Settlements Development Grant	89 053	1 500	-	-	-	-	-	1 500
184	Flagstaff - Mpoza 543 subs - - 238 units - Express Builders	O.R. Tambo		30 Oct 2012	29 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	24 532	18 891	-	-	-	-	-	18 891
185	FLAGSTAFF - NKULULEKWIENI 955 SUB					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	5 107	-	-	5 107
186	Flagstaff - Ruai 347 Units (Phase 1)	O.R. Tambo	Units completed	18 Jun 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	56 909	993	-	-	1 501	-	-	2 493
187	Flagstaff - Xopozo 500 Subs (Phase 1)	O.R. Tambo	Units completed	13 Jun 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	8 725	-	-	-8 725	-	-	-
188	Flagstaff & Mbizana - Destitute 15 Units (Flagstaff)	O.R. Tambo	Total Units	25 Feb 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1 338	993	-	-	-993	-	-	-
189	Fort Beaufort - Chris Hani 500 subs	Amathole		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	5 198	1 363	-	-	17 390	-	-	18 753
190	Fort Beaufort - Hillside - 638 subs	Amathole		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	2 455	-	-	-2 000	-	-	455
191	Fort Beaufort - Thambo 20	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	613	5 391	-	-	-4 500	-	-	891
192	FORT BEAUFORT CHRIS HANI 500	Amathole				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	-	-	-	-
193	FRANKFURT 300	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			10 000	-	3 640	-	-	13 640
194	FSTAF&LUSIKINGQUZA DES 301 SU			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	538	-	-	538
195	GASELA 75 PH 1	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 905	-	-	1 905
196	GRAAF REINET- MANDELA PARK 273	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 387	-	-	1 387
197	GRAAFF REINET GALJOEN PH1	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	275	-	-	275
198	Graaff-Reinet - Nieu Bethesda 250 Subs (Phase 1)	Sarah Baartman	Total Units	01 Nov 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	21 976	2 449	-	-	-2 000	-	-	449
199	Graaff-Reinet - Umasizakhe - 50 subs (Phase 2)	Sarah Baartman	Total Units	31 May 1996	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	13 882	1 375	-	-	-1 000	-	-	375
200	GRAAFREINET KOIE KAMP 5	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	3	-	-	3

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No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration Date: Start Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Additional Appropriation				
												Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R000	Infrastructure Transfers: Capital															
201	GRAFF REINE TUMASIZAKHE PH1 27S	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning			-	-	9	-	-	9	9	9
202	GRAFF REINE TUMASIZAKHE PH2 23AS	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning			-	-	133	-	-	133	133	133
203	GRAFF REINE TUMASIZAKHE PH3 81S	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning			-	-	7	-	-	7	7	7
204	GRAHAM MAKANA 161 EMERGENCY U PH1	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning					7			7	7	7
205	GRAHAM R/LUND PH 1 KING FLAT 23AS	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning					7			7	7	7
206	GRAHAM'S REIBECK EAST SQUAR 36S	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				241			241	241	241
207	GRAHAM'ST ARCHIE SQUARES 27SUB	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				18			18	18	18
208	GRAHAM'ST HALANI ENTLANJENI 15S	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				103			103	103	103
209	GRAHAM'ST KHAYELITSHA SQUARE 30S	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				20			20	20	20
210	GRAHAM'ST KHAYELITSHA SQUARE 46S	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				30			30	30	30
211	GRAHAM'ST MAYFIELD ENKANINI 200S	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				1 322			1 322	1 322	1 322
212	Grahamstown - Elukolweni 176 Sites (Topstructure)	Sarah Baartman	Units completed	04 Jun 2009	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	31 761	963	-	-	-	-	-	963	963
213	Grahamstown - Fringo Village 577 Sites (Topstructure) (Phase 1)	Sarah Baartman	Units completed	08 Sep 2008	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	94 629	1 788	-	-	-	-	-	1 788	1 788
214	Grahamstown - Fort Brown 260 Units (Phase 1)	Sarah Baartman		01 Apr 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	877	7	-	-	-	-	-	7	7
215	Grahamstown - Kings Flats 122 Subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2004	01 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	3 013	7	-	-	-	-	-	7	7
216	Grahamstown - Kopkeas Farm - 393 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	6 768	20	-	-	-	-	-	20	20
217	Grahamstown - Lower Mrandi 40 Subs - Phase 1	Sarah Baartman		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	6 560	1 722	-	-	-	-	-	1 722	1 722
218	Grahamstown - Riland Ph 2 (Newtown) - 90 subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2002	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1 958	7	-	-	-	-	-	7	7
219	Grahamstown - Riland Ph 2 (Thany) - 250 subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2002	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 912	20	-	-	-	-	-	20	20
220	Grahamstown - Riland Ph 2 (Victoria Rd) - 99 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 Apr 2003	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 434	7	-	-	-	-	-	7	7
221	Grahamstown - Seven Fountains 229 Units (Phase 1)	Sarah Baartman		01 Apr 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 400	26	-	-	-	-	-	26	26
222	Grahamstown - Transit Camp 440 subs (Phase 1)	Sarah Baartman	Total Units	31 Jul 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	72 160	2 838	-	-	-1 838	-	-	-1 838	1 000
223	Grahamstown - Upper Mrandi 14 Subs - Phase 1	Sarah Baartman		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 286	1 175	-	-	-	-	-	1 175	1 175
224	Grahamstown - Xolani 35 Subs - Phase 1	Sarah Baartman		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 741	1 175	-	-	-	-	-	1 175	1 175
225	GRAHAMSTOWN ENTABENI 16 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				10			10	10	10

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R000	Infrastructure Transfers: Capital																
226	GRAHAMSTOWN ETHEMBENI 1029	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						680			680
227	GRAHAMSTOWN ETHEMBENI 314 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						208			208
228	GRAHAMSTOWN ETHUTHWINI 50 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						33			33
229	GRAHAMSTOWN FOLLEYS GROUND	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						66			66
230	GRAHAMSTOWN FORT BROWN 247 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						163			163
231	GRAHAMSTOWN GLEBE (MISSION) 31SU	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						20			20
232	GRAHAMSTOWN GLEBE 28 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						19			19
233	GRAHAMSTOWN HLALANI ENTABENI 26	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						17			17
234	Grahamstown J-Street 31 Subs - Phase 1	Sarah Baartman		01 Apr 2020	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	5 085	1 645	-	-	-1 400	-	-	-1 400	245
235	GRAHAMSTOWN K STREET 12 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						8			8
236	GRAHAMSTOWN KOMATIS DRIFT 42 SUB	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						28			28
237	GRAHAMSTOWN LOWER ARCHIE 52 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						34			34
238	GRAHAMSTOWN MANDELA PARK 46 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						30			30
239	GRAHAMSTOWN PHAPHAMANI 47 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						31			31
240	GRAHAMSTOWN SALEM 178 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						118			118
241	GRAHAMSTOWN SEVEN FOUNTAINS 230	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						152			152
242	GRAHAMSTOWN SUN CITY 96 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						63			63
243	GRAHST MAKANA INFILL J STR 20SP1	Sarah Baartman		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant						823			823
244	Hankey - Weston 196 Units (- Unblocking)	Sarah Baartman	Total Units	31 Jul 2009	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	32 320	2 679	-	-	-704	-	-	-704	1 975
245	Hankey 980 Units (Phase 1)	Sarah Baartman	Total Units	27 Jun 2009	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	162 360	9 300	-	-	-3 000	-	-	-3 000	6 300
246	HANKEY CENTERION 150 SUBS PHASE1	Sarah Baartman		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	7	-	7	7
247	Hankey Centerton 160 Subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2005	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	6 906	7	-	-	-	-	-	-	7
248	Herschel - Riland Ph 2 - 700 subs (Phase 1)	Joe Gqibi	Total Units	01 Apr 2001	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	19 918	39	-	-	-	-	-	-	39
249	Human Settlement Development Buffalo City	Buffalo City	Top structures	01 Apr 2021	01 Sep 2023		Programme 3- Development and Planning	Human Settlements Development Grant	4 641 756	-	-	-	-	-	-	-	-
250	HUMANDORP POLAR P KWANOMZA 553	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	11 925	-	-	11 925	11 925

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
251	Humansdorp - Bagelaw 103	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	860	2 143	-	-	2 826	-	-	2 826
252	Humansdorp - Donkerhoek 234	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 461	2 477	-	-	-2 000	-	-	-2 000
253	Humansdorp - Kruisfontein 2500 units (- btp structure)	Sarah Baartman	Units completed	27 Jul 2009	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	801 269	1 573	-	-	-	-	-	1 573
254	HUMANSDORP - SHUKUSHUKUMA	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	4 096	-	-	4 096
255	Humansdorp - Thornhill 160	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 183	2 527	-	-	-	-	-	2 527
256	HUMANSDORP KWANOMZAMO 1000	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	535	-	-	535
257	HUMANSDORP POLAR PA (KWANOMZA)	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	-	-	-	-
258	Humansdorp-Polar Park (Kwanomzamo) 257	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 252	9 268	-	-	1 846	-	-	1 846
259	INDIVIDUAL CONSOLID SUBS 100000S			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	8 400	-	-	8 400
260	Indwe - Mavuya 462 Units (Phase 1)	Chris Hani	Total Units	03 Sep 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	75 768	5 150	-	-	-2 500	-	-	-2 500
261	INDWE - WEST GATEWAY 160 SUBS	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	155	-	-	155
262	Informal Settlements Development Partnership	Buffalo City	Total Units	01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant	1 368 922	13 633	-	-	-	-	-	-
263	INKWENKWEZ 300 RURAL			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					4 650			4 650
264	Intsika Yefu - Ward 19 Kwa-hala 1000 Anti Poverty	Chris Hani		10 Oct 2014	31 Jul 2025	Programme 3- Development and Planning	Human Settlements Development Grant	164 000	1 000	-	-	1 000	-	-	1 000
265	Jameson 304 Subs (Phase 1)	Joe Gqabi	Total Units	18 Jan 2016	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	86 920	4 806	-	-	-	-	-	-
266	Jefferys Bay - Oceanview 1500 units (Phase 1)	Sarah Baartman	Total Units	31 Jul 2009	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	251 176	7 569	-	-	-7 006	-	-	-7 006
267	JEFFREYS BAY - NO R10	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	2 897	-	-	2 897
268	Jefferys Bay - Ocean View 1250	Sarah Baartman		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	2 016	5 647	-	-	-3 000	-	-	-3 000
269	Joe Gqabi 500 Emergency - 60 Units	Joe Gqabi		27 Feb 2017	28 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	3 482	5 737	-	-	-5 000	-	-	-5 000
270	Joe Gqabi 500-emergency - 150 Destitutes - PH 4 - Phase 1	Joe Gqabi		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	12 952	3 048	-	-	8 001	-	-	8 001
271	JOUBERT MOOI UITSIG FARM 40 SUB	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					26			26
272	JOUBERTINA 60 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	406	-	-	406
273	Kareedouw - Riland Ph 1 - 447 subs (Phase 1)	Sarah Baartman	Units completed	01 Apr 2000	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	19 599	7	-	-	-	-	-	-
274	KAREEDOUW KOOMANSBOS 66S PH1	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					2 750			2 750
275	KATBERG PH 1(233)	Sarah Baartman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					101			101

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
276	KATIKATI 300	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	200	-	-	200	200
277	KAYERS BEACH LULLYVALE			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	165	-	-	165	165
278	Kai Mouth - lowill 98			12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 746	10 591	-	-	- 9 182	-	-	- 9 182	1 409
279	KEI MOUTH CWILL 278 (79)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	2 473	-	-	2 473	2 473
280	KEI ROAD- MTHONJENI 201 SUBS			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	150	-	-	150	150
281	KEI ROAD N NODE 421 TOPS			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	281	-	-	281	281
282	Kenton On Sea - 221 units (221 units)	Sarah Baartman	Serviced Sites Completed	01 Apr 2021	30 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	12 599	13	-	-	1 499	-	-	1 499	1 512
283	Kenton On Sea 564 Units (Phase 1)	Sarah Baartman	Serviced Sites Completed	02 Oct 2015	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	109 023	5 016	-	-	- 25	-	-	- 25	4 991
284	KHAYALETHU VILLAGE 100			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	900	-	-	900	900
285	KING SABATHA DALINDYENO 315	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
286	KIRKW MOSES MABHIDA LOLO VIL 76S	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	50	-	-	50	50
287	KIRKW MOSES MABHIDA QOLWENI 20SU	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	13	-	-	13	13
288	Kikwood - Bersuing Orange Farm 50	Sarah Baartman		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	447	670	-	-	- 404	-	-	- 404	266
289	Kikwood - Moses Mabhidla - Behind Creche	Sarah Baartman		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	272	374	-	-	- 197	-	-	- 197	177
290	Kikwood - Moses Mabhidla - Nosisi 8	Sarah Baartman		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	75	603	-	-	- 558	-	-	- 558	45
291	Kikwood - Moses Mabhidla - Plantini 36	Sarah Baartman		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	321	705	-	-	- 515	-	-	- 515	190
292	Kikwood - Moses Mabhidla - Springane 7	Sarah Baartman		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	49	191	-	-	- 152	-	-	- 152	39
293	Kikwood - Moses Mabidla - 250 subs (Phase 1)	Sarah Baartman	Units completed	01 Apr 2003	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	6 247	7	-	-	-	-	-	-	7
294	KIRKWOOD AQUA PARK 300 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					198			198	198
295	KIRKWOOD BERSUIG AREA 18 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	12	-	-	12	12
296	KIRKWOOD ENON BERSHEBA 500 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					330			330	330
297	KIRKWOOD LOWER BONTROKWE 76 SUBS	Sarah Baartman					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					50			50	50
298	Kikwood Moses Mabidla Zone 4	Sarah Baartman		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	621	1 881	-	-	- 1 369	-	-	- 1 369	512
299	Klipfontein - 220 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 Apr 2000	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	6 413	7	-	-	-	-	-	-	7
300	Komga - 1500	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	17 363	24 535	-	-	- 16 527	-	-	- 16 527	8 008

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000															
Infrastructure Transfers: Capital															
301	Komga - Morgan Bay 143	Amathole		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 415	5 452	-	-	- 3 809	-	-	- 3 809
302	Komga - Riland Ph 1 - 231 subs (Phase 1)	Amathole	Serviced Sites Completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 521	76	-	-	-	-	-	-
303	Komga - Zone 10 - 570 Subs	Amathole		14 Jun 2016	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	47 888	13 029	-	-	- 5 347	-	-	- 5 347
304	Koukamma Destitutes - 200	Sarah Baatman		30 Sep 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	32 800	2 750	-	-	-	-	-	-
305	Krakedivier 100	Sarah Baatman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	934	4 443	-	-	- 4 115	-	-	- 4 115
306	Kueburg 290	Joe Gqabi		09 Mar 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	45 367	6 292	-	-	-	-	-	-
307	KwaMadala	O.R. Tambo		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 663	1 638	-	-	-	-	-	-
308	KWEZ VILLAGE 200			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					1 350			1 350
309	KWT - Bredbach 660 Sites	Buffalo City		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	91 840	2 009	-	-	- 18 395	-	-	- 18 395
310	Kwt - Dimbaza Cluster 2 - 300 Subs	Buffalo City		01 Mar 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	49 200	6 015	-	-	-	-	-	-
311	Kwt - Erf 2700 Housing Project - 785 - Phase 1	Buffalo City		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	200	2 085	-	-	-	-	-	-
312	KWT - Ginsberg - 809 subs (Phase 1)	Buffalo City	Serviced Sites Completed	01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant	11 948	-	-	-	-	-	-	-
313	KWT - Golf Course - 620 subs (Phase 1)	Buffalo City	Serviced Sites Completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	7 521	2 076	-	-	-	-	-	-
314	KWT - Ndevana 1478 subs - - 6 SUBS AUTUM SKIES TRADING 1137	Buffalo City		13 Jun 2018	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	50	7 600	-	-	-	-	-	-
315	KWT - Ndevana 1478 subs - - 6 units Azasakhe Construction	Buffalo City		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	50	4 675	-	-	-	-	-	-
316	KWT - Ndevana 1478 subs - - 6 units SHINE THE WAY 145 C C	Buffalo City		04 Jan 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	50	5 095	-	-	-	-	-	-
317	KWT - Ndevana 1478 subs - 6 units Sineka Hlathi Construction	Buffalo City		13 Jun 2018	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	100	6 360	-	-	-	-	-	-
318	KWT - BULEMBU 508 UNITS	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					3 853			3 853
319	KWT DESTITUTE 378 SUBS PHASE 1	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 2 725	-	-	- 2 725
320	KWT DIMBA WRD 36 CLUST 1&2 672SU	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					6 015			6 015
321	KWT DIMBAZA 27 SUBS	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					1 178			1 178
322	KWT DIMBAZA PH 2 1720 SUBS	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 377	-	-	- 377
323	KWT GINSBERG 510 SUBS PHASE 1	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					3 382			3 382
324	KWT NDEVANA 1478 CHWAREA 150SUBS	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					5 360			5 360
325	KWT NDEVANA 1478 ECLECTIC DEL 6S	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					5 020			5 020

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															Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
326	KWIT NDEVANA 1478 LUNGALABAN 233S	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					770			770	770
327	KWIT NDEVANA 1478 NATHI SINAKO 6S	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					7 924			7 924	7 924
328	KWIT NDEVANA 1478 SU PUHUSA 6SUB	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					7 828			7 828	7 828
329	KWIT NDEVANA 1478 TAKE NOTE TD 6S	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					6 942			6 942	6 942
330	KWIT NDEVANA 1478 UZUKO TRAI C 6S	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					7 508			7 508	7 508
331	KWIT NDEVANA 1478 WELLEARNED TR 6	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					5 771			5 771	5 771
332	KWIT NDEVANA 1478 ZOMISA TR CN 6	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					790			790	790
333	KWIT NDEVANA 922 SUBS SAKHIRI	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					2 296			2 296	2 296
334	KWIT NDEVANA1478 SUNSHI TILUNG 6S	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					700			700	700
335	KWIT PAKHAMISA SOUTH 950 SUBS	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 741	-		1 741	1 741
336	KWIT PELTON 2174 S NKQONQWENI 341	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					5 529			5 529	5 529
337	KWIT PELTON 2174 SUBS PHASE 1	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					2 782			2 782	2 782
338	KWIT PELTON2174 SUBS (MDANGE) 678	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					3 682			3 682	3 682
339	KWIT SWEETWATERS PH 1800 RECT	Buffalo City		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	412	-		412	412
340	Lady Frere - Zwartkops - 1000 subs (Phase 1)	Chris Hani	Total Units	01 Apr 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	164 000	5 531	-	-	-	-		-	4 713
341	LADY FRERE-RILAND PH 2-700 RECT I	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					5 228			5 228	5 228
342	LADY GREY - POLAR PARK 278 SUBS	Joe Gqabi					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					574			574	574
343	LADY GREY - RAILWENI 150 SUBS	Joe Gqabi					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					532			532	532
344	Lady Grey Edgar - 50 subs (Phase 1)	Joe Gqabi	Total Units	11 Jul 2017	31 Dec 2025		Programme 3- Development and Planning	Human Settlements Development Grant	9 779	4 317	-	-	-	-		-	1 117
345	LADY GREY PHANTSI KWESIKOLO 50S	Joe Gqabi					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					402			402	402
346	LADY GREY TOP LOCATION 100 SUBS	Joe Gqabi					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					401			401	401
347	LANGBOS 300 (P&S)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-		-	-
348	LESSEYTON 752 RURAL	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					2 720			2 720	2 720
349	Lubode - Gxulu Distillates 200 Units (Phase 1)	O.R. Tambo	Total Units	18 Sep 2012	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	31 160	397	-	-	211	-		211	608
350	Lubode - Mdbhaleni - 500 Subs (Phase 2)	O.R. Tambo	Units completed	18 Jun 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	65 403	2 978	-	-	3 001	-		3 001	5 978

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000															
Infrastructure Transfers: Capital															
351	Lbode - Nyandeni Distilute 370 units (Phase 1)	O.R.Tambo	Total Units	01 Jul 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	33 577	397	-	-	255	-	-	255
352	LUBODE 833 SUBS PHASE 1	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	16	-	-	16
353	LUBODE DES 1328 UNITS 350 UNITS	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	293	-	-	293
354	LUBODE MBOBHELENI PH1 500S PH 1	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					3 970			3 970
355	LUBODE NGCOLORHA 1000UN 350 UNIT	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					993			993
356	LOERIEHEUWEL 199	Sarah Baatman		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	54	-	-	54
357	Loulerwater - 223 subs (32 units under Koukamma)	Sarah Baatman	Total Units	03 Mar 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	16 531	1 978	-	-	-	-	-	1 978
358	Loulerwater - Riland Ph 2 - 589 subs (Phase 1)	Sarah Baatman	Units completed	01 Apr 2000	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	20 179	7	-	-	-	-	-	7
359	Loulerwater - Smartie Town 250	Sarah Baatman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant- Provinces	2 349	3 553	-	-	-1 615	-	-	1 938
360	LUBHACWENI - 1000 (502)			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					760			760
361	LUBISI 1000			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-
362	Lusikiski - Lubala Distilute 91 Units (Phase 1)	O.R.Tambo	Units completed	13 Dec 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	14 925	993	-	-	-	-	-	993
363	LUSIKISKI - MALZOLE 797 SUBS	O.R.Tambo				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant- Provinces					4 261			4 261
364	MABHULWINI/MBOKAZI 259			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-
365	MACLEANTOWN (77)	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					1 809			1 809
366	Maclear - Elundini 100 subs Distilute (- 40 subs)	Joe Gqabi	Total Units	29 Jan 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	77 120	4 000	-	-	-3 500	-	-	500
367	Maclear - Mbdiana 300 subs (Phase 1)	Joe Gqabi	Total Units	29 Jan 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	47 560	8 278	-	-	-6 500	-	-	1 778
368	Maclear - Mqokolweni 305 Subs (Phase 1)	Joe Gqabi	Total Units	29 Jan 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	48 872	7 465	-	-	-6 000	-	-	1 465
369	Maclear - Sinqalo 486 Subs (Phase 1)	Joe Gqabi	Total Units	29 Jan 2015	31 Jan 2025	Programme 3- Development and Planning	Human Settlements Development Grant	66 922	18 313	-	-	-	-	-	18 313
370	Madiba / Khayalitsha			01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant- Provinces	0	435	-	-	-	-	-	435
371	Makana Disaster 2008 (182)	Sarah Baatman		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	29 848	3 525	-	-	-1 460	-	-	2 065
372	Makana Infil - 382	Sarah Baatman		01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	62 468	1 175	-	-	-	-	-	1 175
373	Makali - Rural Distilute 200 Units	Alfred Nzo		12 Mar 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 550	3 200	-	-	-	-	-	3 200
374	MASINCENDANE 1255			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					159			159
375	Mabiele - Chibini 500	Alfred Nzo		09 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 400	1 800	-	-	-1 000	-	-	800

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Additional Appropriation					
				Date: Start	Date: Finish				Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital													
376	Mabiele - Matube 300 units (Phase 1)	Alfred Nzo	Total Units	30 Oct 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	49 200	-	-1 000	-	-	-1 000	750
377	Mabiele - Matibeng 1513 subs - - 13 Disaster	Alfred Nzo		11 May 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	20 991	-	-	-	-	-	23 960
378	Mabiele - Matibeng 1513 units (Phase 1)	Alfred Nzo	Serviced Sites Completed	10 Jun 2014	31 Dec 2025	Programme 3- Development and Planning	Human Settlements Development Grant	248 133	12 155	-35 010	-	-	-22 555	25 486
379	Mabiele - Makhobaneng - 888 Subs Phase 1 (Phase 1)	Alfred Nzo	Serviced Sites Completed	09 May 2014	31 Mar 2023	Programme 3- Development and Planning	Human Settlements Development Grant	157 112	-	-	-	-	-	5 533
380	Mabiele - Makhobaneng - 958 Subs Phase 1 - - 58 Disaster	Alfred Nzo		05 Aug 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	69 801	-	-10 545	-	-	-10 545	3 400
381	Mabiele - Makhobaneng - 958 Subs Phase 1 - - Fastvents Fikien - 520 subs	Alfred Nzo		09 May 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 250	-	-11 000	-	-	-11 000	390
382	Mabiele - Pote 40 Units (Phase 1)	Alfred Nzo		09 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	6 950	-	-6 000	-	-	-6 000	800
383	Mabiele - Sandfontein-bukofeni 100	Alfred Nzo		15 Oct 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	16 400	-	-4 800	-	-	-4 800	2 000
384	Mabiele - Thaba-chicha 500 subs (Phase 1)	Alfred Nzo	Total Units	11 Aug 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	-	-	-	-	-	400
385	Mabiele - Tsitsong 200 subs (Phase 1)	Alfred Nzo	Total Units	09 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	32 800	-	-4 500	-	-	-4 500	600
386	Mabiele - Zwelisha 500 subs (Phase 1)	Alfred Nzo	Total Units	09 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	-	-2 900	-	-	-2 900	500
387	Mabiele Harry Gwala 553 subs (Topstructure) (Phase 1)	Alfred Nzo	Serviced Sites Completed	01 Aug 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	40 268	-	-	-	-	-	37
388	Mabiele Rectification - 306 Units (Phase 1)	Alfred Nzo	Total Units	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 432	-	-	-	-	-	850
389	MAYDENE FARM 969 RECT	O.R. Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	3 000	-	-	3 000	3 000
390	MBHOHELENI PHASE1 500			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	287	-	-	287	287
391	MBIZA EBENEZ PH2 1000S NATA 150	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	7 660	-	-	7 660	7 660
392	Mbizana - 800 subs (Phase 1)	Alfred Nzo	Units completed	01 Mar 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	34 524	-	-	-	-	-	26
393	Mbizana - Bonda 1000 Units (Phase 1)	Alfred Nzo	Total Units	02 Jul 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	164 000	-	-	-	-	-	3 400
394	Mbizana - Down Town 1000 (Phase 1)	Alfred Nzo	Serviced Sites Completed	06 Nov 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	164 000	-	-	-	-	-	38
395	Mbizana - Downtown 350	Alfred Nzo		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	4 621	-	-7 554	-	-	-7 554	1 909
396	Mbizana - Ebenezer (Phase 1)Ezulwini 1000 Subs (Phase 1)	Alfred Nzo	Serviced Sites Completed	02 May 2014	15 Dec 2025	Programme 3- Development and Planning	Human Settlements Development Grant	777 341	-	-	-	-	-	10 200
397	Mbizana - Highlands 830	Alfred Nzo		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	10 297	-	-	-	-	-	21 029
398	Mbizana - Military Veterans 27 Units	Alfred Nzo		04 Dec 2019	28 Feb 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 429	-	-4 000	-	-	-4 000	590
399	Mbizana - Ntambiso 1000 (- Anx 500 subs)	Alfred Nzo	Serviced Sites Completed	06 May 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	164 000	-	-800	-	-	-800	900
400	Mbizana - Ngweni 57 Units (Phase 1)	Alfred Nzo	Total Units	23 Jul 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 155	-	-800	-	-	-800	900

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Additional Appropriation					
				Date: Start	Date: Finish				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital													
401	Mbizana - Rural Destitute 160 Units (Phase 1)	Alfred Nzo		18 Oct 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	26 240	-	-	- 4 500	-	-	- 4 500
402	MBIZANA 188	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	-	13	-	-	13
403	MBIZANA HIGHLANDS 850 S	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	-	- 4 594	-	-	- 4 594
404	MBIZANA KWAMPI SI	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	-	-	-	-	-
405	MBODLENI 1000			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				1 700			1 700
406	MCBRIDE VILLAGE 678 (TRANSFERS)			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				349			349
407	Mkhonto - Maiadini Destitute 104 Units (Phase 1)	O.R. Tambo		06 May 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	17 056	-	-	-	-	-	- 1 865
408	MIDDEL KWANONZAM 1000 (100 UNI)	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	-	-	-	-	-
409	Middelburg - 1628 Rectification (Phase 1)	Chris Hani	Total Units	01 Apr 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 063	-	-	- 5 000	-	-	- 5 000
410	Middelburg - Rosemead 220	Chris Hani	Total Units	23 Apr 2012	01 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	36 080	-	-	- 2 554	-	-	- 2 554
411	MIDDLEBURG LUSAKA 595 (TOPS)	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				6 800			6 800
412	MIDDLEBURG-MIDROS 493 SUBS	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				1 810			1 810
413	MIDDLEDRIFT 311	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	-	4	-	-	4
414	MLUNGISI CEMENTRY 150	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant	969	-	-	-	-	-	- 5 489
415	MNCEBA 1000			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				3 275			3 275
416	Mquma Lm Vulnerable Groups	Amathole		31 Mar 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	-	-	-	-	-	- 24 482
417	MOLTENO 907 RECTIFICATION PH 1	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				1 000			1 000
418	MOLTENO AIR 11275 - 627/SUBS	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant				918			918
419	MOLTENO-NOMONDE 136 SITES PH 1	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant		-	-	219	-	-	219
420	Mount Ayiff - Bhelelwana 1000 subs - - Inkqinane 285	Alfred Nzo		17 Aug 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	7 000	-	-	- 1 000	-	-	- 1 000
421	Mount Ayiff - Cabazana 400 subs	Alfred Nzo		01 Aug 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	65 600	-	-	- 1 000	-	-	- 1 000
422	Mount Ayiff - Lubhalasi - 204 Subs (Phase 1)	Alfred Nzo	Total Units	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	15	-	-	- 36	-	-	- 36
423	MOUNT AYUFF CHITHWA 800 SUBS					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces		-	-	13 939	-	-	13 939
424	MOUNT FLETCHER KUTLOANONG 280 S	Joe Gqabi				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces		-	-	3 275	-	-	3 275
425	Mount Fletcher Tembani 2400 Units (Phase 1)	Joe Gqabi	Total Units	01 Apr 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	925	-	-	-	-	-	- 1 000

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
426	Mount Fiere - Ngase - 300 units (Nabavest & Planning)	Alfred Nzo	Service Sites Completed	10 Mar 2011	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	55 926	5 918	-	-	- 4 678	-	-	- 4 678
427	Mount Fiere - Silver City 999 subs	Alfred Nzo		09 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	184 501	340	-	-	-	-	-	-
428	Mount Fiere - Silver City 999 subs			12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 514	83	-	-	- 18 096	-	-	- 18 096
429	MPOZA 500			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					- 18 691			- 18 691
430	Mqanduli - Makhungulu 350 Units (Phase 1)	O.R.Tambo	Units completed	13 Aug 2013	30 Nov 2025	Programme 3- Development and Planning	Human Settlements Development Grant	10 236	9 926	-	-	- 9 700	-	-	- 9 700
431	Mqanduli - Mkhongana Destitute 350 Units (Phase 1)	O.R.Tambo	Total Units	30 Mar 2015	30 Nov 2025	Programme 3- Development and Planning	Human Settlements Development Grant	48 654	993	-	-	- 1 993	-	-	- 1 993
432	Mqanduli - Willow 200 Units (Phase 1)	O.R.Tambo	Service Sites Completed	30 Mar 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	32 800	2 978	-	-	- 2 000	-	-	- 2 000
433	MQANDULU 500 (195) QOKULWENI 1S	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 2 505	-	-	- 2 505
434	MQANDULU 500 RECT	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 2 900	-	-	- 2 900
435	MQANDULU MITHONJANA DESTITUTE 350	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-
436	MITAYILI RECTIFICATION 700 PH1			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 405	-	-	- 405
437	MITFRERE 341			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 437	-	-	- 437
438	MITHATHA - CHRIS HANI 3436 SUBS	O.R.Tambo				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	-	-	-	-
439	Mithatha - Ilitha - 463 subs (- Rectification)	O.R.Tambo	Total Units	04 Apr 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	95 888	3 200	-	-	- 3 200	-	-	- 3 200
440	Mithatha - Kei Rail - 537 subs (Phase 1)	O.R.Tambo	Total Units	17 Jun 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	88 069	8 163	-	-	- 7 000	-	-	- 7 000
441	MITHATHA - KHAYELITSHA 09 SUBS	O.R.Tambo				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces			-	-	- 1 139	-	-	- 1 139
442	Mithatha - KSD A 1317 subs (- Top structure)	O.R.Tambo	Total Units	29 Sep 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	265 955	11 684	-	-	- 13 500	-	-	- 13 500
443	Mithatha - KSD Destitute - 315 subs - Nzuzo Yabo - 93	O.R.Tambo		19 Aug 2014	29 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 200	397	420	-	-	-	-	- 420
444	Mithatha - KSD Destitute - 315 units (- 99 subs)	O.R.Tambo	Total Units	13 Dec 2010	31 Mar 2023	Programme 3- Development and Planning	Human Settlements Development Grant	61 483	855	-	-	- 458	-	-	- 458
445	MITHATHA - KWASIGEBENGA 145 SUBS	O.R.Tambo				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					- 1 292			- 1 292
446	MITHATHA - LANGENI FOREST 500 SUB	O.R.Tambo				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					- 4 376			- 4 376
447	Mithatha - Mathoko Destitute 65 subs - - Nzuzo Yabo 19	Amathole		18 Aug 2014	29 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	840	413	-	-	- 1 107	-	-	- 1 107
448	Mithatha - Maydene Farm - 969 subs (Phase 1)	O.R.Tambo	Units completed	25 Feb 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	176 462	8 264	-	-	- 8 000	-	-	- 8 000
449	Mithatha - Ngqongolwe - 200 subs BNG (Phase 1)	O.R.Tambo	Total Units	03 Oct 2019	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	38 185	6 398	-	-	- 1 420	-	-	- 1 420
450	Mithatha - Waterfall Park Rectification 1183 Units (Phase)	O.R.Tambo	Total Units	24 Oct 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	194 013	3 200	-	-	- 6 000	-	-	- 6 000

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No.	Project name	Municipality / Region	Type of infrastructure Surface, gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
451	MITHATHA EMAKHAPHETSHWINI 11	O.R.Tambo					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces						118		118	118
452	MITHATHA KWATEMBULA 108SUBS	O.R.Tambo					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					1 003			1 003	1 003
453	MITHATHA MANDELA DEST 400 UN PH1	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 520	-	-	1 520	1 520
454	MITHATHA NEW BRIGHTON 131 U SERV	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					5 015			5 015	5 015
455	Mthethu-Qweqwe Destitute 1000 subs (Phase)	O.R.Tambo		06 Nov 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	147 600	993	-	-	7 444	-	-	7 444	8 436
456	MITHATHA ZIMBANE VAL 1482S RECTIF	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					4 262			4 262	4 262
457	MITHATHA ZONE H4 882 SUBS	O.R.Tambo					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					7 734			7 734	7 734
458	MITHATHA-KWAMADALA 128 SUBS	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	9 080	-	-	9 080	9 080
459	NDAKANA 1300			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 550			1 550	1 550
460	NEW PATHWICK 3000			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					2 250			2 250	2 250
461	NGQANE 300			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					3 060			3 060	3 060
462	NGQELEN MGWENYANE 1000U 350 UN	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					993			993	993
463	Ngqeleni - 420 subs (Phase 1)	O.R.Tambo	Total Units	01 Nov 1997	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	68 880	434	-	-	-1 573	-	-	-1 573	-1 139
464	Ngqeleni - Mampondomiseni Ph 1- 150 units (Phase 1)	O.R.Tambo	Units completed	01 Apr 2010	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	61 828	7 287	-	-	-4 502	-	-	-4 502	2 785
465	Ngqeleni - Mampondomiseni Ph 2 - 150 units (Phase 1)	O.R.Tambo	Serviced Sites Completed	01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	13 905	1 985	-	-	2 500	-	-	2 500	4 485
466	Ngqeleni - Mkwangweni Rural 1000 (- Mthethu 500 subs)	O.R.Tambo	Serviced Sites Completed	13 Jun 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	191 512	5 680	-	-	-1 710	-	-	-1 710	3 970
467	NGQELENi - NONZAMO 137 SUBS	O.R.Tambo					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					735			735	735
468	Ngqeleni - Nkundwana Ph 1 500 subs (Phase 1)	O.R.Tambo	Serviced Sites Completed	12 Jun 2014	30 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	82 000	596	-	-	-590	-	-	-590	6
469	Ngqeleni - Nkundwana Ph 2 - 500 Subs (Phase 1)	O.R.Tambo	Serviced Sites Completed	12 Jun 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	82 000	640	-	-	-600	-	-	-600	40
470	Ngqeleni - Nyandeni Destitute 77 units (Phase 1)	O.R.Tambo	Total Units	01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	7 175	1 985	-	-	7 500	-	-	7 500	9 485
471	Ngqeleni - Zileneni 121			12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 456	1 666	-	-	-1 007	-	-	-1 007	659
472	Ngqeleni Mankosi 1000	O.R.Tambo		01 Apr 2022	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	20 200	993	-	-	-700	-	-	-700	293
473	NGQELENi QHOKAMA 1000U 350 UNITS	O.R.Tambo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					397			397	397
474	NKANTOLO 1000- MONTHEO 502	Alfred Nzo		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	4 874	-	-	4 874	4 874
475	NKONDLO 500 RURAL			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					5 325			5 325	5 325
476	NKUNGWINI 300			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					340			340	340

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
477	NO PROJECTS			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-
478	NOMZAMO 559			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	96	-	-	96
479	NOALWEN-MATYENI 802			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					340			340
480	Niabankulu - Bomvi 300 Subs (Phase 1)	Alfred Nzo	Serviced Sites Completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	10 550	5 440	-	-	-3 000	-	-	2 440
481	Niabankulu - Dumsi 500	Alfred Nzo		05 Mar 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	82 000	3 400	-	-	-2 000	-	-	1 400
482	Niabankulu - Ngqwarhukhuku 500	Alfred Nzo		09 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	9 525	3 400	-	-	-2 500	-	-	900
483	Niabankulu - Niabankulu 429 Destitute	Alfred Nzo		28 Feb 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	70 357	340	-	-	-	-	-	340
484	Niabankulu - Niabankulu 466 Emergency	Alfred Nzo		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1 700	3 400	-	-	-3 000	-	-	400
485	NTABANKULU 471	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					880			880
486	NTABANKULU 471 SUBS (PHASE1)	Alfred Nzo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					262			262
487	NTSONGENI 130 RURAL			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					6 500			6 500
488	O R Tambo - Destitute 132 Units (Phase 1)	O.R. Tambo	Total Units	13 Dec 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	21 648	993	-	-	-	-	-	993
489	O R Tambo - Destitute 385 Units (Phase 1)	O.R. Tambo	Units completed	15 Sep 2011	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	63 141	1 985	-	-	2 912	-	-	4 897
490	O R Tambo - Destitute 500 Subs (- Qumbu 100 subs)	O.R. Tambo	Total Units	15 Jan 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	97 050	3 970	-	-	-1 985	-	-	1 985
491	O R Tambo - Destitutes 684 Subs (- KSD 362 subs)	O.R. Tambo	Units completed	02 Jun 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	76 608	3 970	-	-	-3 000	-	-	970
492	O R Tambo - Destitutes 730 subs (- Nyandeni 233)	O.R. Tambo	Total Units	17 Apr 2014	30 Jun 2025	Programme 3- Development and Planning	Human Settlements Development Grant	119 722	22 304	-	-	-20 364	-	-	1 940
493	O R Tambo - Military Veterans Urban-57subs (Phase 1)	O.R. Tambo	Total Units	13 Dec 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	9 349	1 045	-	-	2	-	-	1 047
494	O R Tambo - Ncambele 300 subs (Phase 1)	O.R. Tambo	Units completed	25 Feb 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	30 704	199	-	-	-	-	-	199
495	O R Tambo - New Payne 200 Units (Phase 2)	O.R. Tambo	Total Units	13 Aug 2013	30 Nov 2025	Programme 3- Development and Planning	Human Settlements Development Grant	16 112	3 970	-	-	-3 500	-	-	470
496	O R Tambo - New Payne 300 subs (Phase 1)	O.R. Tambo	Serviced Sites Completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	24 970	2 232	-	-	-1 800	-	-	432
497	O R Tambo - Ntshabeni 200 subs (27 Units)	O.R. Tambo		30 Mar 2010	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	17 056	1 985	-	-	-1 500	-	-	485
498	O R Tambo - Nyandeni Destitute 669 subs (Phase)	O.R. Tambo	Units completed	28 Oct 2015	30 Jun 2025	Programme 3- Development and Planning	Human Settlements Development Grant	112 809	1 985	-	-	5 147	-	-	7 132
499	O R Tambo - Social Relief 50	O.R. Tambo		01 Apr 2018	31 Mar 2023	Programme 3- Development and Planning	Human Settlements Development Grant	9 066	1 985	-	-	-1 000	-	-	965
500	O R Tambo - Zizindi 300 subs (Phase 1)	O.R. Tambo	Serviced Sites Completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	21 046	1 985	-	-	-1 000	-	-	985

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital																
501	OCEANVIEW 1500P&S	Sarah Baatman			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	7	-	-	7	7
502	OR T- DESTITUDES 730 SUBS-PS/256	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	11 970	-	-	11 970	11 970
503	OR T.MILITARY VET. RURAL 84 SUBS	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	1 415	-	-	1 415	1 415
504	OR TAMBO 850 DIS 192	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
505	OR TAMBO DEST 730- MHLNTLO 241	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	6 622	-	-	6 622	6 622
506	OR TAMBO DISASTER 260-130 SUBS	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	2 165	-	-	2 165	2 165
507	OR TAMBO DISASTER 850 SUBS	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	14 817	-	-	14 817	14 817
508	OR TAMBO-DESTITUTE 5 UNITS	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
509	OR TH DESTITT 500S FLAGSTAFF 100S	O.R.Tambo			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	85	-	-	85	85
510	P E - Betheldorp Erf 1542 - 278 Rectification (Phase 1)	Nelson Mandela Bay	Total Units	01 Nov 2010	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	24 440	1 294	-	-	-1 284	-	-	-1 284	10
511	P E - Betheldorp North Area C - 6500 subs - (3165 Units)	Nelson Mandela Bay		01 Apr 2021	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	700	763	-	-	-	-	-	-	763
512	P E - Chatty 3 & 4 Rectification - 766 units (Phase 1)	Nelson Mandela Bay	Units completed	01 Aug 2012	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	125 624	1 353	-	-	-1 353	-	-	-1 353	-
513	P E - Destitute 105 subs (Phase)	Nelson Mandela Bay	Units completed	04 Nov 2015	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	12 829	1 831	-	-	-	-	-	-	1 831
514	P E - Ebrongweni 44 subs (Phase)	Nelson Mandela Bay	Total Units	14 Jun 2016	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	7 216	1 068	-	-	468	-	-	468	600
515	P E - Elukhweni 58 Units (Services)	Nelson Mandela Bay	Total Units	13 Oct 2015	31 Dec 2025	31 Dec 2025	Programme 3- Development and Planning	Human Settlements Development Grant	19 024	1 873	-	-	873	-	-	873	1 000
516	P E - Helenvale Development Trust 101 subs - Rectification	Nelson Mandela Bay		01 Apr 2021	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	11 000	603	-	-	603	-	-	603	-
517	P E - Helenvale Development Trust 101 subs (Phase 1)	Nelson Mandela Bay	Total Units	31 Jul 2018	01 Mar 2025	01 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	16 565	603	-	-	-	-	-	-	603
518	P E - Jagrivakte - 353 Units - Phase 1	Nelson Mandela Bay		01 Aug 2021	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 025	1 525	-	-	14 000	-	-	14 000	15 525
519	P E - Joe Slovo 127 Subs - Phase 1	Nelson Mandela Bay	Top structures	01 Mar 2021	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 144	2 441	-	-	-1 000	-	-	-1 000	1 441
520	P E - Joe Slovo West 4000 BNG (- Phase 3 2000 subs)	Nelson Mandela Bay	Serviced Sites Completed	13 Oct 2015	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	431 313	8 308	-	-	-5 400	-	-	-5 400	2 908
521	P E - M/well Nu 11 & 12 Rectification 991 (Phase 1)	Nelson Mandela Bay	Units completed	23 Apr 2010	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	163 335	2 761	-	-	-	-	-	-	2 761
522	P E - Makhax Ext16 :207 subs (- Rectification)	Nelson Mandela Bay	Serviced Sites Completed	09 Oct 2003	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	48 999	3 000	-	-	-1 500	-	-	-1 500	1 500
523	P E - Mandela Rithilahlala (4 Units) - Phase 1	Nelson Mandela Bay		01 Mar 2021	30 Sep 2024	30 Sep 2024	Programme 3- Development and Planning	Human Settlements Development Grant	7 432	610	-	-	-	-	-	-	610
524	P E - Masangwanaville - 172 Subs - Phase 1	Nelson Mandela Bay		01 Apr 2021	31 Mar 2023	31 Mar 2023	Programme 3- Development and Planning	Human Settlements Development Grant	3 051	3 051	-	-	-2 000	-	-	-2 000	1 051
525	P E - Masangwanaville - 376 subs (- Rectification)	Nelson Mandela Bay	Serviced Sites Completed	09 Oct 2015	31 Mar 2025	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	68 889	5 077	-	-	-4 500	-	-	-4 500	577

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation				
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Total Additional Appropriation
R000	Infrastructure Transfers: Capital													
526	P E - Missionvale Garden Lots 2988 Units (Phase 1)	Nelson Mandela Bay	Total Units	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	247 851	9 153	-	-	- 9 153	-	- 9 153
527	P E - Motherwell 2500 Subs - Rectification (Phase 1)	Nelson Mandela Bay	Total Units	19 Sep 2013	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	410 000	3 636	-	-	- 3 500	-	- 3 500
528	P E - Motherwell Individual Subsidies 1262 Units - Rectification (Phase 1)	Nelson Mandela Bay	Total Units	01 Apr 2013	31 Mar 2023	Programme 3- Development and Planning	Human Settlements Development Grant	206 968	1 486	-	-	- 1 200	-	- 1 200
529	P E - Motherwell Nu 12 (260 Units)	Nelson Mandela Bay	Units completed	01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	7 721	3 051	-	-	- 2 000	-	- 2 000
530	P E - Motherwell Nu 29 - 1142 Units (Topstructure)	Nelson Mandela Bay	Units completed	01 Apr 2009	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	205 813	3 100	-	-	- 2 600	-	- 2 600
531	P E - Motherwell Nu 29 Ph 2 - 2101 Units (Phase 1)	Nelson Mandela Bay	Total Units	01 Apr 2012	31 Mar 2031	Programme 3- Development and Planning	Human Settlements Development Grant	344 665	-	-	-	-	-	-
532	P E - Motherwell Nu 30 - 200 subs Coga - Phase 1	Nelson Mandela Bay	Total Units	01 Mar 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1 300	-	-	-	-	-	-
533	P E - Polder Park - 81 Units	Nelson Mandela Bay	Units completed	01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	13 285	4 576	-	-	- 180	-	- 180
534	P E - Qoqawuli 780 Subs - Phase 1	Nelson Mandela Bay	Units completed	01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	127 920	13 424	-	-	- 3 146	-	- 3 146
535	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs (- Rectification)	Nelson Mandela Bay	Serviced Sites Completed	01 Apr 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 807	4 507	-	-	- 3 500	-	- 3 500
536	P E - Raymond Mhlaba 50 subs	Nelson Mandela Bay	Serviced Sites Completed	01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	8 200	4 576	-	-	- 7 000	-	- 7 000
537	P E - Tambo Village - 236 subs (Phase 1)	Nelson Mandela Bay	Serviced Sites Completed	29 May 2020	28 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	4 398	-	-	-	-	-	-
538	P E - Walmer Area N - 403 subs (Phase 1)	Nelson Mandela Bay	Serviced Sites Completed	01 Jun 1995	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	66 093	2 556	-	-	- 2 000	-	- 2 000
539	P E - Walmer Area Q Ph 3 - 189 subs (Phase)	Nelson Mandela Bay	Total Units	13 Oct 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	31 816	260	-	-	-	-	-
540	P E - Walmer Gqeberha 500 subs (Phase)	Nelson Mandela Bay	Total Units	12 Aug 2016	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	69 495	4 576	-	-	- 4 200	-	- 4 200
541	P E - Zanemvula Chatty - 491 Subs (Phase 1)	Nelson Mandela Bay	Total Units	13 Oct 2015	26 Apr 2024	Programme 3- Development and Planning	Human Settlements Development Grant	103 942	4 422	-	-	- 3 000	-	- 3 000
542	P E - Zanemvula Chatty Ex t13 & 4 - 1687 (46 topstructures)	Nelson Mandela Bay	Units completed	06 Mar 2012	01 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	276 669	195	-	-	-	-	-
543	P E - Zanemvula Chatty Ex t13 & 4 - 1687 (topstructures) (Phase 1)	Nelson Mandela Bay	Units completed	01 Apr 2007	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	90 332	195	-	-	- 195	-	- 195
544	P E - Zanemvula Chatty Ex t15 - 15 - 1060 Subs (Phase 1)	Nelson Mandela Bay	Units completed	01 Apr 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	141 840	160	-	-	-	-	-
545	PATENSIE CYRIL RAMAPHOSA 278	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					6 039		6 039
546	PATERS EMANQINDI KWAZENZELE 500S	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					331		331
547	Paterson - 450 Subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	15 680	20	-	-	-	-	-
548	PE -Destitute 300 subs- Phase 1	Nelson Mandela Bay		01 Jun 2022	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	9 627	7 627	-	-	- 5 000	-	- 5 000
549	PE JOE SL POWERLINE 9TSUB TOPSTR	Nelson Mandela Bay		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 134	-	- 134
550	PE -MOTHERWELL NU 30- 200 COEGA	Nelson Mandela Bay		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant			-	-	- 12 854	-	- 12 854

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
551	Pearson 50 Units (Phase 1)	Sarah Baartman	Total Units	10 Dec 2009	31 Mar 2023	Programme 3- Development and Planning	Hunan Settlements Development Grant	65 600	66	-	-	-	-	-	66
552	PE-Beheidsorp North Area C 1071	Nelson Mandela Bay		01 Apr 2013	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	56 834	8 567	-	-	-6 000	-	-	2 567
553	Peddle - 11 Units (Phase 1)	Amathole	Total Units	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	922	13	-	-	-	-	-	13
554	Peddle - Gcisisa 500	Amathole		31 Mar 2017	30 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	82 000	50	-	-	-	-	-	50
555	Peddle - Hamburg 500	Amathole		31 Mar 2017	30 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	82 000	50	-	-	-	-	-	50
556	PEDDIE (600)	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant					13			13
557	PEDDIE MPHEKWEINI 500S NSX 50 SUB	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant					50			50
558	PHUNGULWENI/LUBALA 500			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant			-	-	254	-	-	254
559	Port Alfred - 1095 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 Apr 2000	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	26 390	7	-	-	-	-	-	7
560	Port Alfred - Cricket Field 130 Subs - Phase 1	Sarah Baartman		31 Jan 2022	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	24 830	2 870	-	-	-1 800	-	-	870
561	Port Alfred - Ezihagu - Marselle 500	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	4 535	2 550	-	-	2 550	-	-	5 100
562	Port Alfred - Ezihagu - Marselle 500 - Phase 1	Sarah Baartman		31 Jan 2022	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	11 000	599	-	-	599	-	-	1 197
563	Port Alfred - Klipfontein 50	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	462	1 418	-	-	-1 147	-	-	271
564	Port Alfred - Nematlo - Cricket Field 75	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	1 085	3 587	-	-	-	-	-	3 587
565	Port Alfred - Trappes Valley 50 Units (Phase 1)	Sarah Baartman	Total Units	01 Apr 2022	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	5 501	7	-	-	-	-	-	7
566	PORT ALFRED HORSEPLAY 212 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					140			140
567	PORT ALFRED INFILL SITES 750 SUB	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					496			496
568	PORT ALFRED NDKWENZA 20 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					13			13
569	Port Alfred Nematlo 120 (Phase 1)	Sarah Baartman	Total Units	07 Jan 2011	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	19 680	3 698	-	-	-2 000	-	-	1 698
570	PORT ALFRED NEMATO NEW REST 200	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					2 810			2 810
571	Port Alfred Phase 3 - 846 subs (Phase 1)	Sarah Baartman	Total Units	01 Apr 2003	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	28 875	13	-	-	-	-	-	13
572	PORT ALFRED POTOPAYI 20 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					13			13
573	Port Alfred Thornhill 509 subs - 101 row houses	Sarah Baartman		31 Jan 2022	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	26	13	-	-	-	-	-	13
574	Port Alfred Thornhill 650	Sarah Baartman		31 Jan 2022	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	124 150	927	-	-	-427	-	-	500
575	PORT ALFRED TRAPPES VALLEY 50 SU	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					33			33

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Additional Appropriation					
				Date: Start	Date: Finish						Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000	Infrastructure Transfers: Capital															
576	Port Alfred-Nemato-Ezdonkini 50	Sarah Baatman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	743	1 445	-	-	-1 022	-	-	-1 022	423
577	PORT ALFRED-THORNHILL 4400/P2-600	Sarah Baatman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					397			397	397
578	PORT SJ LUTSHAYA DEST1200S 300S	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant					993			993	993
579	PORT SJ MKHANZINI DES 1200S 350S	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant					993			993	993
580	PORT ST J DESTITUTIE 50 UNITS	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant			70	-	1 516	-	-	1 586	1 586
581	PORT ST J DESTITUTIE 8 SUBS PH 1	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant					397			397	397
582	Port St Johns - 200 Subs (Phase 1)	O.R.Tambo	Units completed	28 Nov 2004	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	32 800	993	-	-	-	-	-	-	993
583	Port St Johns - Boleni Destitute 97 Units (Phase 1)	O.R.Tambo		06 May 2013	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	15 909	596	-	-	1 391	-	-	1 391	1 986
584	Port St Johns - Destitute - 5 Units (Phase 1)	O.R.Tambo	Total Units	24 Oct 2011	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	821	199	-	-	-	-	-	-	199
585	Port St Johns - Destitute 362 subs (Phase 1)	O.R.Tambo	Total Units	06 May 2014	30 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	59 388	993	20 000	-	16 001	-	-	36 001	36 993
586	Port St Johns - Destitute 806 subs (Phase)	O.R.Tambo	Total Units	09 Sep 2015	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	132 184	1 588	-	-	-	-	-	-	1 588
587	Port St Johns - Green's Farm 588	O.R.Tambo		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	6 408	6 657	-	-	1 127	-	-	1 127	7 784
588	Port St Johns - Lusitaya Destitute 300 Units (Phase 1)	O.R.Tambo	Total Units	28 May 2013	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	49 200	1 985	-	-	-	-	-	-	1 310
589	Port St Johns - Mpanzu 204	O.R.Tambo		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	2 415	2 718	-	-	834	-	-	834	3 552
590	Port St Johns - Nonyevu 159	O.R.Tambo		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 887	6 690	-	-	-3 552	-	-	-3 552	3 138
591	Port St Johns - Ntlati 350 units (Phase 1)	O.R.Tambo	Serviced Sites Completed	08 May 2014	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	57 400	10 918	-	-	-9 000	-	-	-9 000	1 918
592	Port St Johns - Zwelisha 143	O.R.Tambo		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	1 706	1 903	-	-	-1 903	-	-	-1 903	-
593	Port St Johns - Rectification 321 units (Phase 1)	O.R.Tambo	Total Units	19 Jul 2012	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	64 951	2 400	-	-	-	-	-	-	2 400
594	QADU 250			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant					340			340	340
595	QITW POLAR PARK 143 SUBS	Chris Hani				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					4 950			4 950	4 950
596	QUEENSTILLINGE 1012 SUBS PH 1	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant			2 799	-	-	-	-	2 799	2 799
597	Queenstown - Gauteng 250	Chris Hani		01 Mar 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	1 586	-	-	1 586	-	-	1 586	3 172
598	Queenstown - Gauteng 250	Chris Hani		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 183	3 446	-	-	-	-	-	-	3 446
599	Queenstown - Gauteng 250	Chris Hani		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	1 586	-	-	-	-	-	-	1 586
600	Queenstown - Mlungisi Cemetery 150	Chris Hani		13 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	3 296	-	-	-	-	-	-	3 296

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
601	Queensbun - Nomzamo 100 Subs - Phase 1	Chris Hani		01 Mar 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	6 479	-	-	- 5 363	-	-	- 5 363
602	Queensbun - Silverbun 300	Chris Hani		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	10	4 557	-	-	- 3 928	-	-	- 3 928
603	QUEENSTOWN - XUMA 126	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				4 212				4 212
604	Queensbun - Zola 1042	Chris Hani		01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	0	4 557	-	-	- 4 373	-	-	- 4 373
605	Queensbun - Zola 700 Subs	Chris Hani		14 Feb 2013	31 Mar 2023	Programme 3- Development and Planning	Hunan Settlements Development Grant - Provinces	114 800	544	-	-	0	-	-	0
606	QUEENSTOWN MILITARY VETERANS 200	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				5 655				5 655
607	QUEENSTOWN PHOLA PARK 43	Chris Hani				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				990				990
608	QUEENSTOWN-TOSEKRAAL 364 UNITS	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				4 992				4 992
609	QUEENTILLINGE 1012S 751R 690 SU	Chris Hani		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				1 450				1 450
610	Qumbu - Mhonto 1857 subs (- No Contractor)	O.R.Tambo	Total Units	07 Jul 2014	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	101 518	1 787	-	-	991	-	-	991
611	Qumbu & Tsolo Rural Voucher 160 Units (- Tsolo)	O.R.Tambo	Total Units	01 Apr 2020	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	19 455	1 588	-	-	- 1 400	-	-	- 1 400
612	QUMBU 500	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				5 955				5 955
613	QUMBU MHLONTLO 1857 (BRAINWAVE)	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				397				397
614	QUMBU-504 SUBS	O.R.Tambo		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				160				160
615	QUMBU - QUMBU EXT 685 SUBS	O.R.Tambo				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				3 723				3 723
616	READSDALE (500)			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				100				100
617	REESTON PHASE 3 STAGE 3 (1137)	Buffalo City		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				1 178				1 178
618	RHODE 1000			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				290				290
619	SECOND CREEK 289 SUBS			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				2 870				2 870
620	Seymour - Balfour 398	a		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	2 609	3 406	-	-	220	-	-	220
621	SEYMOUR 232	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant			-	-	29	-	-	29
622	SEYMOUR PH 2 461	Amathole		01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant			-	-	13	-	-	13
623	SINAKO ZWIELETHEMBA 289			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Hunan Settlements Development Grant				5 360				5 360
624	SOMERSE EAST 10 UNIT (DESTITUTE)	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces				353				353
625	Somersal East - Areeville - 261 subs (Phase 1)	Sarah Baartman	Units completed	12 May 1995	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	44 773	10 113	-	-	-	-	-	-
626	Somersal East - Chris Hani 400 Subs (Services only) (Phase 1)	Sarah Baartman		08 Sep 2008	31 Mar 2025	Programme 3- Development and Planning	Hunan Settlements Development Grant	41 000	700	-	-	3 200	-	-	3 200

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No.	Project name	Municipality / Region	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Additional Appropriation				
												Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital															
627	Somerset East - Kwanoli - 140 subs (Phase 1)	Sarah Baartman	Total Units	12 May 1995	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	14 925	10 202	-	-	- 9 500	-	-9 500	702
628	Somerset East - Old Location 200 subs (Phase 1)	Sarah Baartman	Units completed	01 Apr 2008	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	13 141	738	-	-	1 801	-	1 801	2 538
629	Somerset East Old Location 200 Services Only (Phase 1)	Sarah Baartman		08 Sep 2008	31 Mar 2023		Programme 3- Development and Planning	Human Settlements Development Grant	22 960	738	-	-	-	-	-	738
630	Somerset - Enakhaleni 45	Sarah Baartman		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	681	1 742	-	-	- 1 411	-	- 1 411	331
631	Somerset - Ezinyoka 65	Sarah Baartman		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	676	2 594	-	-	- 2 342	-	- 2 342	252
632	SQUASHVILLE (467)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					150		150	150
633	Stekstroom -505	Chris Hani		12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	11 420	23 931	-	-	- 13 931	-	- 13 931	10 000
634	Stekstput - 4000 Subs units	Joe Gqabi	Total Units	11 Mar 2015	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	333 083	18 009	-	-	- 15 000	-	- 15 000	3 009
635	STERKSTROOM 937 RECTIFICAITO PH1	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					4 864		4 864	4 864
636	STERKSTROOM MASAKHANE 164	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					4 950		4 950	4 950
637	Steynsburg - 220 subs - - Top Structures	Joe Gqabi		01 Apr 2021	29 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	110	8 478	-	-	- 3 468	-	- 3 468	5 010
638	Steynsburg - 220 subs _1	Joe Gqabi		01 Apr 2020	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	109 872	3 363	-	-	0	-	0	3 363
639	Steynville - 82 Subs (Phase)	Sarah Baartman	Total Units	02 Oct 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	42 805	2 063	-	-	- 1 000	-	- 1 000	1 063
640	STUTT CENVUL 1142S CENVU VIL 450	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-
641	Stutterheim - Bongelthu /Isidenge	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	8 849	17 601	-	-	- 15 496	-	- 15 496	2 106
642	Stutterheim - Cenyulands 1142 Subs - 692	Amathole	Total Units	15 Dec 2009	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	230 093	26 919	-	-	0	-	0	26 919
643	Stutterheim - Upper izale 1238	Amathole		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	10	14 478	-	-	8 462	-	8 462	22 940
644	STUTTERHEIM-KUBUSI 1328 SUBS	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 545		1 545	1 545
645	SUNNY SOUTH 526(TOPS)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					2 615		2 615	2 615
646	Tarkastad - Springgrove Village 200 Subs (Phase)	Chris Hani	Total Units	26 Mar 2014	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	32 800	1 360	-	-	- 1 000	-	- 1 000	350
647	Tarkastad - Tentergate 1000 Subs - Phase 1	Chris Hani		01 Apr 2021	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	5 230	6 225	-	-	5 000	-	5 000	11 225
648	THEMBELUHE MANYANO (850)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					670		670	670
649	THORNHILL VILLAGE 1500			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 460		1 460	1 460
650	TOMBO 26			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 191		1 191	1 191

Vote 11: Human Settlements

No.	Project name	Municipality / Region	Type of Infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish					Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R000	Infrastructure Transfers: Capital														
651	TSOLOMONQA 150 SUBS PHASE 1			01-Apr-22	31-Mar-23	Programme 3- Development and Planning	Human Settlements Development Grant					4 680			4 680
652	TSITSIK COLDSTIR ROBOLLO 67SUB					Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					31			31
653	Tsitsikama-Nuwepas 45	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	394	409	-	-	127	-	-	127
654	Tsitsikamma - Clarkson - 575 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	01 May 1997	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	31 927	7	-	-	0	-	-	0
655	TSITSIKAMMA - EERS TERIER 75 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					1 108			1 108
656	Tsitsikamma - Hermanuskraal 20	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	765	4 146	-	-	- 3 789	-	-	- 3 789
657	Tsitsikamma - Nompunielelo 200	Sarah Baartman		12 Jul 2021	29 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	3 129	5 731	-	-	- 808	-	-	- 808
658	Tsitsikamma - Stormsriver - 470 subs (Phase 1)	Sarah Baartman	Serviced Sites Completed	08 May 1998	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	73 309	20	-	-	0	-	-	0
659	TSITSIKAMMA GRIQUARUST 60 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					40			40
660	TSITSIKAMMA SANDRIFT 20 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					13			13
661	TSITSIKAMMA THORNHAM 80 SUBS	Sarah Baartman				Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					53			53
662	Tsobo - Mhlonbo 619 Subs (Phase 1)	O.R.Tambo	Units completed	25 Jun 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	101 517	993	-	-	2 001	-	-	2 001
663	Tsobo Ext 817	O.R.Tambo		12 Jul 2021	31 Mar 2025	Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	10 053	10 372	-	-	- 5 967	-	-	- 5 967
664	Tsomo - Xolobe Desitille 101 Subs - Phase 1	Chris Hani		19 Aug 2014	01 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	16 555	25 183	-	-	- 25 000	-	-	- 25 000
665	Tsitsikamma - Stormsriver 48 subs - Phase 1	Sarah Baartman		31 Jan 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	7 104	3 485	-	-	- 2 800	-	-	- 2 800
666	Uitenhage - Area 9 (Gungulaza) - 745 subs (- Rectification)	Nelson Mandela Bay	Serviced Sites Completed	13 Mar 2014	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	72 130	4 059	-	-	- 3 500	-	-	- 3 500
667	Uitenhage - Dikiza Street 8 (8 Units)	Nelson Mandela Bay		01 Nov 2018	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1	610	-	-	1 100	-	-	1 100
668	Uitenhage - Doorenhook (40 Units)	Nelson Mandela Bay	Serviced Sites Completed	18 Feb 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	6 550	3 051	-	-	0	-	-	0
669	Uitenhage - Joe Slovo - 216 Units (phase 2) - Phase 1	Nelson Mandela Bay		01 Mar 2020	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	5 338	763	-	-	0	-	-	0
670	Uitenhage - Joe Slovo - 398 Units (Phase 1)	Nelson Mandela Bay	Total Units	18 Feb 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	65 272	308	-	-	- 2	-	-	- 2
671	Uitenhage - Kajah Langa Phase 6 (54 Units)	Nelson Mandela Bay	Top structures	07 Apr 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	1	6 102	-	-	0	-	-	0
672	Uitenhage - Kwanobuhle Erf 0228 - 111 Units - Phase 1	Nelson Mandela Bay		01 Mar 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	90 766	6 254	-	-	- 760	-	-	- 760
673	Uitenhage - Langa Greenfields - 335 subs (Phase 1)	Nelson Mandela Bay	Serviced Sites Completed	01 Apr 2015	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	86 530	2 404	-	-	- 2 000	-	-	- 2 000
674	Uitenhage - Mandelaville - 101 Subs (Phase 1)	Nelson Mandela Bay	Units completed	01 Apr 2021	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	2 934	12 051	-	-	- 12 000	-	-	- 12 000
675	Uitenhage - Ntswahana 10 Subs	Nelson Mandela Bay	Top structures	18 Sep 2012	31 Mar 2025	Programme 3- Development and Planning	Human Settlements Development Grant	8 300	1 525	-	-	- 0	-	-	- 0

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No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000 Infrastructure Transfers: Capital																	
676	Uitenhage - Rosedale - 289 Subs (phase 2)	Nelson Mandela Bay	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	01 Apr 2020	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	1	9 153	-	-	- 9 153	-	-	- 9 153	-
677	Umzimvubu - Silver City 9991	Alfred Nzo		01 Apr 2019	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	5 762	131	-	-	-	-	-	-	131
678	Unly Park 715			12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 981	16 352	-	-	- 12 503	-	-	- 12 503	3 849
679	Versterd - Riland Ph 2 - 360 Subs (Phase 1)	Joe Gqabi	Serviced Sites Completed	14 Nov 2017	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	2 000	433 891	-	-	- 433 504	-	-	- 433 504	387
680	VUYISILE MINI HERITAGE 1000	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	-	-	-	-	-
681	WHITLESSADAWOOD/ZINK1000300-100	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					6 950			6 950	6 950
682	Whitsea Sea - Ekuphuniemi 100	Chris Hani		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	594	4 566	-	-	- 4 852	-	-	- 4 852	106
683	Whitsea Sea - Sada Enadekeni 600	Chris Hani		12 Jul 2021	31 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	6 643	10 462	-	-	- 7 239	-	-	- 7 239	3 223
684	WHO CAN TELL 708 (TRANSFER)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					361			361	361
685	Willowmore 110 subs - Phase 1	Sarah Baatman		01 Aug 2016	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	2 646	1 275	-	-	-	-	-	-	1 275
686	WILLOWVALE (97)	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					1 700			1 700	1 700
687	WILLOWVALE (97) RECT	Amathole		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					200			200	200
688	Woodlands - 423 subs (Phase 1)	Sarah Baatman	Units completed	01 Apr 2013	31 Mar 2025		Programme 3- Development and Planning	Human Settlements Development Grant	10 906	7	-	-	-	-	-	-	7
689	WOODLANDS - PALMIETRIVER 66 SUB	Sarah Baatman		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces					106			106	106
690	XHAMENI 210 (DESTITUTE)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					340			340	340
691	XHOLOBEN/INGUNGU 500(DESTITUTE)			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					-	-	-	-	-
692	ZOLA 225			01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant					2 496			2 496	2 496
693	ZWARTWATER 1000(RURAL)	Chris Hani		01-Apr-22	31-Mar-23		Programme 3- Development and Planning	Human Settlements Development Grant			-	-	9 928	-	-	9 928	9 928
694	Zwellsha			12 Jul 2021	29 Mar 2025		Programme 3- Development and Planning	Informal Settlements Upgrading Partnership Grant - Provinces	7 053	14 620	-	-	- 11 159	-	-	- 11 159	3 461
Total							-		19 728 328	2 000 173	50 744	-	-	-	-	50 744	2 050 917
Non Infrastructure																	
No.	Project name	Municipality / Region	Type of Infrastructure	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000																	
1	Expanded Public Works Programme	Buffalo City		01-Apr-22		31-Mar-23		Expanded Public Works Programme	2 987	2 987	-	-	-	-	-	-	2 987
Total									2 987	2 987	-	-	-	-	-	-	2 987
Total Infrastructure									2 987	2 003 160	50 744	-	-	-	-	50 744	2 053 904

◆ END OF VOTE ◆



Vote 12

Provincial Treasury

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

		2022/23		
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	427 316	(13 919)	3 431	416 828
<i>of which:</i>				
Current payments	412 538	(9 742)	-	402 796
Transfers and subsidies	1 886	-	3 431	5 317
Payments for capital assets	12 892	(4 177)	-	8 715
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance			
Accounting officer	Head of Department			
Website address	www.ectreasury.gov.za			

Vision

A prosperous province supported by sound financial, governance and resource management.

Mission

To provide strategic and technical leadership in the allocation, management and utilisation of financial resources for socio-economic development in the province.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of policy briefs produced on key sector focus areas	Sustainable Resource Management	Priority 1	4	2	None
Amount of own revenue collected	Sustainable Resource Management	Priority 1	R1.591 billion	R691.374 million	None
% expenditure by entities within allocated budget	Sustainable Resource Management	Priority 1	98%	60%	None
% expenditure by departments within allocated budget	Sustainable Resource Management	Priority 1	98%	52%	None
CoE Ratio	Sustainable Resource Management	Priority 1	62:38	N/A	None
Net provincial position of the Revenue Fund	Sustainable Resource Management	Priority 1	R100 million	N/A	None
Departments paying creditors within 30 days	Sustainable Resource Management	Priority 1	13	13	None
Number of new Infrastructure plans aligned to planning reforms	Sustainable Resource Management	Priority 1	10	10	None
% expenditure by infrastructure departments of allocated capital budget	Sustainable Resource Management	Priority 1	90%	39%	None
% increase in Gross Capital Formation	Sustainable Resource Management	Priority 1	20%	39%	None
Number of departments achieving asset management maturity level 3	Asset and Liabilities Management	Priority 1	10	N/A	None
% implementation of procurement plans by provincial departments	Asset and Liabilities Management	Priority 1	80%	61%	None
Level of infrastructure procurement management maturity achieved	Asset and Liabilities Management	Priority 1	Level 3	N/A	None
% of departmental and public entities procurement spend on EC based suppliers	Asset and Liabilities Management	Priority 1	60%	56%	None
Number of institutions that achieve unqualified audits	Financial Governance	Priority 1	25	22	None
Audited Consolidated Financial Statements submitted at Legislature for tabling	Financial Governance	Priority 1	1	N/A	None
% Financial Management Accountability Framework (FMAF) standards implemented	Financial Governance	Priority 1	80%	84%	None
% Financial Management Capacity Study elements implemented	Financial Governance	Priority 1	95%	94%	None
Level of risk maturity achieved by departments	Financial Governance	Priority 1	Level 3	Level 3	None
% provincial risk profile mitigation measures initiated by departments	Financial Governance	Priority 1	100%	100%	None
Level of internal audit maturity achieved	Financial Governance	Priority 1	Level 2.9	N/A	None
Departments with no material review findings on FIS User Account Management	Financial Governance	Priority 1	11	14	None
Number of funded annual budgets adopted by municipalities	Municipal Financial Governance	Priority 1	32	29	None
% expenditure of Municipal Infrastructure Conditional Grants	Municipal Financial Governance	Priority 1	94%	11%	None
Achievement of prescribed financial maturity level	Municipal Financial Governance	Priority 1	Level 2.9	N/A	None
Percentage reduction of irregular expenditure	Municipal Financial Governance	Priority 1	60%	N/A	None
Number of municipalities that achieve unqualified audits	Municipal Financial Governance	Priority 1	24	N/A	None
Percentage functionality of mSCOA Reporting Modules	Municipal Financial Governance	Priority 1	60%	65%	None

Changes to indicators

None.

Changes to targets

None.

Mid-Year Performance Status

Provincial Treasury continues with producing policy briefs in order to provide policy guidance and resource allocation. In the period under review 2 policy briefs against the annual target of 4 were prepared focusing on the Expanded Public Works Programme and Jobs Creation and Labour Market Vulnerabilities in the province.

Revenue enhancement remains one of the critical policy priorities for the province given the constrained provincial fiscal outlook. However, departments are still facing some challenges in collecting revenues as such only R691.374 million or 43.5 per cent of R1.591 billion was collected for the own revenue in the period under.

Monitoring of financial performance for provincial departments and public entities remains critical in the provincial financial management. By the end of the six months, departments have spent 52 per cent of their main appropriation, of which this mainly related to accruals. Whilst public entities registered an expenditure of 60 per cent of their budget mainly due to pending rollover application.

This will therefore be addressed through these adjustment estimates and rollover application has been approved.

As at the end of the second quarter, the preliminary ratio is 61.3 per and when comparing it to the target set, it equates to 0.7 percentage point below the ratio of 62.38, mainly due to some posts approved by Provincial Coordinating Management Team (PCMT) not yet filled. However, the ratio is anticipated to increase by the end of the financial year as departments are working on accelerating their recruitment processes.

The monitoring of all 13 provincial departments continues to be conducted to ensure that they comply with the 30-day payments and settlement of accruals and payables in order to ensure Small Medium and Micro Enterprises (SMMEs) sector continues to thrive in the province. However, twelve departments except Department of Health (DoH) paid their creditors within 30 days. The liquidity challenges of DOH are mainly due to contingency liabilities among others. At the apex of these contingency liabilities are medico-legal claims which continue to put pressure on the department's budget baseline and thus cause the department not to be able to pay their creditors timely. A joint intervention (collaboration between PT, OTP and DOH) was sanctioned by the EXCO to work towards the eradication of the medico-legal claims.

At the end of quarter two, the Gross Capital Formation is at 9 per cent compared to the 20 per cent annual target due to slow spending on the infrastructure budget as well as departments redirecting infrastructure funds to other priorities.

PT continues to implement Local Economic Development Procurement Framework (LEDPF) and provincial departments were supported to promote local content and procurement opportunities for local businesses. All thirteen departments were supported on the implementation of the LEDPF in order to achieve the set target of 60 per cent, however, the department achieved 56 per cent. This is expected to improve as the year progresses.

In the period under review 22 institutions received clean and unqualified audit opinions with findings against the target of 25 institutions. Clean audit opinions comprise of 7 departments and 7 public entities; and unqualified audit opinions comprised of 4 departments and 4 public entities. There are three departments that received qualified audit opinions. The department continued to support departments and public entities through the implementation of Provincial Audit Intervention Plan (PAIP) and project- based interventions in order to improve audit outcomes. The intervention focused on Capped Leave, Immovable Tangible Assets, Capital Work-in-Progress, Scholar Transport, Contingent Liabilities and Irregular Expenditure.

All 14 departments had no material findings on FIS User Account Management Arising from the FIS reviews conducted during the period under review. The achievement is a result of departments making significant strides in implementing the user account management controls and are responding to the support provided by the Provincial Treasury in this regard.

The expenditure of Municipal Infrastructure Conditional Grants was at 11 per cent below the 15 per cent projected due to the Constitutional Court ruling with respect to Preferential Procurement Regulations which contributed to the non-achievement of the target.

In 2022/23 Medium Term Revenue Expenditure Framework (MTREF), the department assessed adopted municipal budgets which indicated that out of the 36 delegated municipalities, 29 municipalities representing 80.5 per cent are funded in terms of Section 18 of the Municipal Finance Management Act (MFMA). This was an improvement from the funded position reported previously.

The audit outcomes for the 2020/21 financial year revealed an overall improvement. However, there was still widespread weaknesses in the basic internal controls, results to poor quality of the financial statements submitted for auditing. PT continued to conduct engagements to monitor audit action plans and assess effectiveness of the internal controls.

There has been continuous improvement in the Province with regard to municipalities on implementing Municipal Standards Chart of Account (mSCOA), mainly the submission of mSCOA data strings, particularly on upload and segment validation passing the 1st and 2nd stage of validation.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme	2022/23							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation	
R' 000								
Equitable share	427 316	-	-	-	(18 350)	7 862	(10 488)	416 828
Conditional grants	-	-	-	-	-	-	-	-
Total receipts	427 316	-	-	-	(18 350)	7 862	(10 488)	416 828
of which:								
Departmental receipts	126 885	-	-	-	-	-	-	126 885

Table 4: Summary of own receipts

	Adjusted estimate	2021/22				2022/23				
		Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
R' 000		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-		-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	121 190	98 839	81.6	359 224	296.4	126 885	126 885	-	150 089	118.3
Sale of goods & services other than capital assets	262	105	40.1	210	80.2	262	262	-	104	39.7
Interest, dividends and rent on land	120 047	98 723	82.2	358 993	299.0	125 742	125 742	-	149 902	119.2
Financial transactions in assets and liabilities	881	11	1.2	21	2.4	881	881	-	83	9.4
Total	121 190	98 839	81.6	359 224	296.4	126 885	126 885	-	150 089	118.3

Revenue trends for the first six months of 2022/23

Total revenue amounted to R359.224 million in the 2021/22 financial year, which reflected an over collection of 296.4 per cent. During the first half of the 2022/23 financial year, revenue collection was R150.089 million or 118.3 per cent, and is higher when compared to R98.839 million or 81.6 per cent recorded in the same period in 2021/22. The increase in revenue in 2022/23 pertains to higher interest income accumulated on positive balances reflected in the Provincial Revenue Fund and the rates offered by financial institutions at any given point in time.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	175 316	-	-	2 504	(4 200)	2 930	1 234	176 550
Programme 2 : Sustainable Resource Management	81 510	-	-	(2 504)	(3 184)	1 930	(3 758)	77 752
Programme 3 : Asset and Liability Management	26 692	-	-	(775)	(414)	650	(539)	26 153
Programme 4 : Financial Governance	87 105	-	-	-	(4 930)	972	(3 958)	83 147
Programme 5 : Municipal Financial Governance	56 693	-	-	775	(5 622)	1 380	(3 467)	53 226
Total	427 316	-	-	-	(18 350)	7 862	(10 488)	416 828
Economic classification	-	-	-	-	-	-	-	-
Current payments	412 538	-	-	(3 454)	(14 150)	7 862	(9 742)	402 796
Compensation of employees	336 585	-	-	(12 711)	(6 494)	7 862	(11 343)	325 242
Goods and services	75 953	-	-	9 257	(7 656)	-	1 601	77 554
Administrative fees	564	-	-	(134)	-	-	(134)	430
Advertising	576	-	-	545	-	-	545	1 121
Minor Assets	814	-	-	(78)	-	-	(78)	736
Audit cost: External	11 968	-	-	5 383	-	-	5 383	17 351
Bursaries: Employees	600	-	-	(38)	-	-	(38)	562
Catering: Departmental activities	718	-	-	1 077	-	-	1 077	1 795
Communication (G&S)	2 684	-	-	(1 132)	-	-	(1 132)	1 552
Computer services	9 526	-	-	891	-	-	891	10 417
Consultants and professional services: Business and advisory services	20 498	-	-	(5 087)	(7 656)	-	(12 743)	7 755
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	250	-	-	4 219	-	-	4 219	4 469
Contractors	530	-	-	1	-	-	1	531
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	134	-	-	(31)	-	-	(31)	103
Fleet services (including government motor transport)	540	-	-	527	-	-	527	1 067
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	230	-	-	272	-	-	272	502
Consumable: Stationery,printing and office supplies	1 995	-	-	187	-	-	187	2 182
Operating leases	3 360	-	-	(1 024)	-	-	(1 024)	2 336
Property payments	5 990	-	-	1 030	-	-	1 030	7 020
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	5 463	-	-	1 109	-	-	1 109	6 572
Training and development	6 595	-	-	356	-	-	356	6 951
Operating payments	2 595	-	-	1 213	-	-	1 213	3 808
Venues and facilities	323	-	-	(29)	-	-	(29)	294
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 886	-	-	3 431	-	-	3 431	5 317
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 102	-	-	1	-	-	1	1 103
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	784	-	-	3 430	-	-	3 430	4 214
Payments for capital assets	12 892	-	-	23	(4 200)	-	(4 177)	8 715
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	12 892	-	-	23	(4 200)	-	(4 177)	8 715
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	427 316	-	-	-	(18 350)	7 862	(10 488)	416 828
Amount to be voted								(10 488)

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	7 640	-	-	(273)	-	140	(133)	7 507
Management Services	55 214	-	-	2 398	(4 200)	720	(1 082)	54 132
Corporate Services	48 487	-	-	1 873	-	870	2 743	51 230
Financial Management	55 677	-	-	(862)	-	1 020	158	55 835
Internal Audit Unit	8 298	-	-	(632)	-	180	(452)	7 846
Total	175 316	-	-	2 504	(4 200)	2 930	1 234	176 550
Economic classification								-
Current payments	160 722	-	-	1 131	-	2 930	4 061	164 783
Compensation of employees	115 068	-	-	(2 968)	-	2 930	(38)	115 030
Goods and services	45 654	-	-	4 099	-	-	4 099	49 753
Administrative fees	464	-	-	(134)	-	-	(134)	330
Advertising	554	-	-	545	-	-	545	1 099
Minor Assets	814	-	-	(78)	-	-	(78)	736
Audit cost: External	4 256	-	-	1 106	-	-	1 106	5 362
Bursaries: Employees	600	-	-	(38)	-	-	(38)	562
Catering: Departmental activities	280	-	-	923	-	-	923	1 203
Communication (G&S)	2 684	-	-	(1 132)	-	-	(1 132)	1 552
Computer services	8 326	-	-	891	-	-	891	9 217
Consultants and professional services: Business and advisory services	6 571	-	-	(4 336)	-	-	(4 336)	2 235
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	250	-	-	4 219	-	-	4 219	4 469
Contractors	530	-	-	1	-	-	1	531
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	60	-	-	(9)	-	-	(9)	51
Fleet services (including government motor transport)	540	-	-	527	-	-	527	1 067
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	230	-	-	272	-	-	272	502
Consumable: Stationery,printing and office supplies	1 995	-	-	187	-	-	187	2 182
Operating leases	3 360	-	-	(1 024)	-	-	(1 024)	2 336
Property payments	5 990	-	-	1 030	-	-	1 030	7 020
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 977	-	-	980	-	-	980	2 957
Training and development	3 587	-	-	62	-	-	62	3 649
Operating payments	2 470	-	-	58	-	-	58	2 528
Venues and facilities	116	-	-	49	-	-	49	165
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 702	-	-	1 350	-	-	1 350	3 052
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 102	-	-	1	-	-	1	1 103
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	600	-	-	1 349	-	-	1 349	1 949
Payments for capital assets	12 892	-	-	23	(4 200)	-	(4 177)	8 715
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	12 892	-	-	23	(4 200)	-	(4 177)	8 715
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	175 316	-	-	2 504	(4 200)	2 930	1 234	176 550
Amount to be voted								1 234

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Sustainable Resource Management

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	3 309	-	-	(136)	-	100	(36)	3 273
Economic Analysis	3 736	-	-	(583)	-	90	(493)	3 243
Fiscal Policy	9 187	-	-	(530)	-	250	(280)	8 907
Budget Management	65 278	-	-	(1 255)	(3 184)	1 490	(2 949)	62 329
Total	81 510	-	-	(2 504)	(3 184)	1 930	(3 758)	77 752
Economic classification								-
Current payments	81 326	-	-	(2 645)	(3 184)	1 930	(3 899)	77 427
Compensation of employees	71 515	-	-	(2 137)	(655)	1 930	(862)	70 653
Goods and services	9 811	-	-	(508)	(2 529)	-	(3 037)	6 774
Administrative fees	100	-	-	-	-	-	-	100
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	800	-	-	-	-	-	-	800
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	143	-	-	(114)	-	-	(114)	29
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 200	-	-	-	(2 529)	-	(2 529)	4 671
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	34	-	-	(5)	-	-	(5)	29
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 395	-	-	(517)	-	-	(517)	878
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	216	-	-	216	216
Venues and facilities	139	-	-	(88)	-	-	(88)	51
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	184	-	-	141	-	-	141	325
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	184	-	-	141	-	-	141	325
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	81 510	-	-	(2 504)	(3 184)	1 930	(3 758)	77 752
Amount to be voted								(3 758)

Programme 3: Asset and Liability Management

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Asset Management	26 692	-	-	(775)	(414)	650	(539)	26 153
Total	26 692	-	-	(775)	(414)	650	(539)	26 153
Economic classification								-
Current payments	26 692	-	-	(1 227)	(414)	650	(991)	25 701
Compensation of employees	25 160	-	-	(2 025)	(414)	650	(1 789)	23 371
Goods and services	1 532	-	-	798	-	-	798	2 330
Administrative fees	-	-	-	-	-	-	-	-
Advertising	22	-	-	-	-	-	-	22
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	136	-	-	99	-	-	99	235
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	14	-	-	(2)	-	-	(2)	12
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	-	-	-	-	-	-	-	-
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	245	-	-	(39)	-	-	(39)	206
Training and development	1 110	-	-	572	-	-	572	1 682
Operating payments	-	-	-	170	-	-	170	170
Venues and facilities	5	-	-	(2)	-	-	(2)	3
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	452	-	-	452	452
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	452	-	-	452	452
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	26 692	-	-	(775)	(414)	650	(539)	26 153
Amount to be voted								(539)

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Financial Governance

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	18 480	-	-	(646)	(4 930)	(558)	(6 134)	12 346
Accounting Services	14 566	-	-	(1 375)	-	350	(1 025)	13 541
Norms and Standards	6 185	-	-	(175)	-	180	5	6 190
Risk Management	4 863	-	-	(272)	-	120	(152)	4 711
Provincial Internal Audit Services	18 299	-	-	2 889	-	230	3 119	21 418
Supporting and Interlinked Financial Systems	24 712	-	-	(421)	-	650	229	24 941
Total	87 105	-	-	-	(4 930)	972	(3 958)	83 147
Economic classification								-
Current payments	87 105	-	-	(287)	(4 930)	972	(4 245)	82 860
Compensation of employees	74 793	-	-	(4 058)	(4 930)	972	(8 016)	66 777
Goods and services	12 312	-	-	3 771	-	-	3 771	16 083
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	6 912	-	-	4 277	-	-	4 277	11 189
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	77	-	-	3	-	-	3	80
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	1 200	-	-	-	-	-	-	1 200
Consultants and professional services: Business and advisory services	1 600	-	-	(751)	-	-	(751)	849
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	16	-	-	(8)	-	-	(8)	8
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	-	-	-	-	-	-	-	-
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	441	-	-	(36)	-	-	(36)	405
Training and development	1 898	-	-	(278)	-	-	(278)	1 620
Operating payments	125	-	-	563	-	-	563	688
Venues and facilities	43	-	-	1	-	-	1	44
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	287	-	-	287	287
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	287	-	-	287	287
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	87 105	-	-	-	(4 930)	972	(3 958)	83 147
Amount to be voted								(3 958)

Programme 5: Municipal Financial Governance

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme Support	19 887	-	-	1 489	(5 622)	420	(3 713)	16 174
Municipal Budget & Institutional Governance	19 635	-	-	(609)	-	480	(129)	19 506
Municipal Accounting & Reporting	17 171	-	-	(105)	-	480	375	17 546
Total	56 693	-	-	775	(5 622)	1 380	(3 467)	53 226
Economic classification								
Current payments	56 693	-	-	(426)	(5 622)	1 380	(4 668)	52 025
Compensation of employees	50 049	-	-	(1 523)	(495)	1 380	(638)	49 411
Goods and services	6 644	-	-	1 097	(5 127)	-	(4 030)	2 614
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	-	-	166	-	-	166	248
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 127	-	-	-	(5 127)	-	(5 127)	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	10	-	-	(7)	-	-	(7)	3
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 405	-	-	721	-	-	721	2 126
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	206	-	-	206	206
Venues and facilities	20	-	-	11	-	-	11	31
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	1 201	-	-	1 201	1 201
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	1 201	-	-	1 201	1 201
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	56 693	-	-	775	(5 622)	1 380	(3 467)	53 226
Amount to be voted								(3 467)

Details of adjustments to Departmental Expenditure 2022

Roll-overs

None.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Sustainable Resource Management					
Asset and Liability Management					
Financial Governance					
Municipal Financial Governance					
FROM: R '000			TO: R '000		
(2 968)			2 968		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration			Administration		
(2 968)			2 968		
Compensation of employees	Savings realised due to staff attrition.	(2 968)	Goods and services	To fund shortfall in property payments and regularity audit costs not adequately provided for in the main budget.	1 595
			Departmental agencies and accounts	To fund payment of TV licences that was not provided for in the main budget	1
			Households	Shortfall in leave gratuities due to retirement and resignations that were not provided for in the main budget	1 349
			Machinery and equipment	Shortfall for server infrastructure installed at two district offices that were procured in the previous financial but delivered in the current financial year.	23
Shift within the programme as a percentage of the programme budget			1.7%		
Virements to other programmes as a percentage of the programme budget			0.0%		
FROM: R '000			TO: R '000		
(2 645)			2 645		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Sustainable Resource Management			Sustainable Resource Management		
(2 645)			141		
Compensation of employees	Savings realised due to staff attrition.	(2 137)	Households	Shortfall in leave gratuities due to retirement and resignations that were not adequately provided for in the main budget	141
			Administration		
			2 504		
Goods and services	Savings realised due to meetings conducted virtually.	(508)	Goods and services	To fund shortfall for anticipated Medico-Legal Intervention legal costs which was not adequately provided for in the main budget.	2 504
Shift within the programme as a percentage of the programme budget			0.2%		
Virements to other programmes as a percentage of the programme budget			3.1%		
FROM: R '000			TO: R '000		
(2 025)			2 025		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Asset and Liability Management			Asset and Liability Management		
(2 025)			1 250		
Compensation of employees	Savings realised due to staff attrition.	(2 025)	Goods and services	To fund shortfall in provincial SCM trainings and resettlement costs. These were not adequately provided for in the main budget.	798
			Households	Shortfall in leave gratuities due to retirement and resignations that were not provided in the main budget	452
			Municipal Financial Governance		
			775		
			Goods and services	Shortfall is mainly due to lifting of COVID-19 restrictions as well as resettlement costs which were not adequately provided for in the main budget	775
Shift within the programme as a percentage of the programme budget			4.7%		
Virements to other programmes as a percentage of the programme budget			2.9%		
FROM: R '000			TO: R '000		
(4 058)			4 058		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Financial Governance			Financial Governance		
(4 058)			4 058		
Compensation of employees	Savings realised due to staff attrition.	(4 058)	Goods and services	Shortfall for provincial forensic investigations which were inadequately funded in the main budget	3 771
			Households	Shortfall in leave gratuities due to retirement and resignations that were not provided for in the main budget	287
Shift within the programme as a percentage of the programme budget			4.7%		
Virements to other programmes as a percentage of the programme budget			0.0%		
FROM: R '000			TO: R '000		
(1 523)			1 523		
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Municipal Financial Governance			Municipal Financial Governance		
(1 523)			1 523		
Compensation of employees	Savings realised due to staff attrition.	(1 523)	Goods and services	Shortfall is mainly due to lifting of COVID-19 restrictions as well as resettlement costs which were not adequately provided for in the main budget.	322
			Households	Shortfall in leave gratuities due to retirement and resignations that were not provided for in the main budget	1 201
Shift within the programme as a percentage of the programme budget			2.7%		
Virements to other programmes as a percentage of the programme budget			0.0%		
Total			(13 219)		
			13 219		

Declared unspent funds - R18.350 million**Programme 1: Administration – R4.2 million**

A capital budget allocation of R4.200 million in respect of ICT network switching infrastructure is rescheduled to the 2023/24 financial year owing to challenges experienced in the SITA procurement processes.

Programme 2: Sustainable Resource Management – R3.184 million

An earmarked allocation of R2.529 million for provincial infrastructure support is rescheduled to the 2023/24 financial year owing to specialist infrastructure consultants appointed later than anticipated. An amount of R655 thousand declared from Compensation of Employees pertains to savings realised due to staff attrition.

Programme 3: Asset and Liability Management – R414 thousand

An amount of R414 thousand declared from Compensation of Employees pertains to savings realised due to staff attrition.

Programme 4: Financial Governance – R4.930 million

An amount of R4.930 million declared from Compensation of Employees pertains to savings realised due to staff attrition and the late filling of Medico-Legal Intervention posts.

Programme 5: Municipal Financial Governance – R5.622 million

An earmarked allocation of R5.622 million for municipal support is rescheduled to the 2025/26 financial year owing to challenges in sourcing the requisite skills on one-year contract as per the Department of Public Service and Administration regulations.

Other adjustments – R7.862 million***Funds shifted between votes***

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Adjustments due to significant and unforeseeable economic and financial events

An additional funding of **R7.862 million** for Improved Conditions of Service (ICS)

Programme 1: Administration – R2.930 million

An additional R2.930 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 2: Sustainable Resource Management – R1.930 million

An additional R1.930 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 3: Asset and Liability Management – R650 thousand

An additional R650 thousand has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 4: Financial Governance – R972 thousand

An additional R992 thousand has been allocated to cover costs related to the 2022/23 ICS adjustments.

Programme 5: Municipal Financial Governance – R1.380 million

An additional R1.380 million has been allocated to cover costs related to the 2022/23 ICS adjustments.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

Programme 4: Financial Governance – R1.201 million

An amount of R1.201 million is reprioritised to Department of Health to assist in the payment of Medico-Legal claims. This is funded from savings in Compensation of Employees due to staff attrition.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Adjusted appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted adjusted appropriation
R'000									
Administration	159 457	77 004	48.3	155 500	97.5	176 550	10.7	82 444	46.7
Sustainable Resource Management	73 103	34 494	47.2	73 460	100.5	77 752	6.4	35 695	45.9
Asset and Liability Management	25 558	11 610	45.4	25 369	99.3	26 153	2.3	12 344	47.2
Financial Governance	80 920	35 119	43.4	80 439	99.4	83 147	2.8	33 270	40.0
Municipal Financial Governance	47 990	22 261	46.4	47 636	99.3	53 226	10.9	24 801	46.6
Total	387 028	180 488	46.6	382 404	98.8	416 828	7.7	188 554	45.2
Economic classification									
Current payments	378 257	177 795	47.0	372 547	98.5	402 796	6.5	184 495	45.8
Compensation of employees	320 254	155 048	48.4	319 278	99.7	325 242	1.6	154 343	47.5
Goods and services	58 003	22 747	39.2	53 269	91.8	77 554	33.7	30 152	38.9
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 400	1 678	49.4	4 173	122.7	5 317	56.4	2 209	41.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	863	1	0.1	849	98.4	1 103	27.8	1	0.1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 537	1 677	66.1	3 324	131.0	4 214	66.1	2 208	52.4
Payments for capital assets	5 371	1 015	18.9	5 361	99.8	8 715	62.3	1 850	21.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 371	1 015	18.9	5 361	99.8	8 715	62.3	1 850	21.2
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	323	-	-	-	-	-
Total	387 028	180 488	46.6	382 404	98.8	416 828	7.7	188 554	45.2

Expenditure trends for the first half of 2022/23

Total expenditure for the 2021/22 financial year was R382.404 million or 98.8 per cent of the Adjusted Appropriation. The department spent R188.554 million or 45.2 per cent of its budget in the first half of the 2022/23 financial year, which is higher than the R180.488 million or 46.6 per cent for the same period in the 2021/22 financial year. This mainly pertains to legal costs due to Medico-Legal Intervention costs being higher than anticipated, computer services due to the exchange rate being higher for Microsoft licences, travel and subsistence due to lifting of COVID-19 restrictions, training and development due to provincial SCM trainings commencing earlier and increase in regularity audit fees.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

		2022/23						
Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	1 702	-	-	1 350	-	-	1 350	3 052
Departmental agencies and accounts	1 102	-	-	1	-	-	1	1 103
SABC (TV Licences)	-	-	-	1	-	-	1	1
FASSET (Skills Development Fund Levies)	1 102	-	-	-	-	-	-	1 102
Households	600	-	-	1 349	-	-	1 349	1 949
Bursaries (non-employees)	600	-	-	(396)	-	-	(396)	204
Social benefits (Leave Gratuities)	-	-	-	1 745	-	-	1 745	1 745
Programme 2 : Sustainable Resource Management	184	-	-	141	-	-	141	325
Households	184	-	-	141	-	-	141	325
Social benefits (Leave Gratuities)	184	-	-	141	-	-	141	325
Programme 3 : Asset and Liability Management	-	-	-	452	-	-	452	452
Households	-	-	-	452	-	-	452	452
Social benefits (Leave Gratuities)		-	-	452	-	-	452	452
Programme 4 : Financial Governance	-	-	-	287	-	-	287	287
Households	-	-	-	287	-	-	287	287
Social benefits (Leave Gratuities)	-	-	-	287	-	-	287	287
Programme 5 : Municipal Financial Governance	-	-	-	1 201	-	-	1 201	1 201
Households	-	-	-	1 201	-	-	1 201	1 201
Social benefits (Leave Gratuities)	-	-	-	1 201	-	-	1 201	1 201
	-	-	-	-	-	-	-	-
Total	1 886	-	-	3 431	-	-	3 431	5 317

Changes to conditional grants

None.

Changes to Infrastructure

None.

Details of infrastructure

None.

END OF VOTE





Vote 14

Sport, Recreation, Arts and Culture

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	990 731	-	28 275	1 019 006
<i>of which:</i>				
Current payments	773 607	-	3 864	777 471
Transfers and subsidies	148 665	-	6 540	155 205
Payments for capital assets	68 459	-	17 871	86 330
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Sport, Recreation, Arts and Culture			
Accounting officer	Head of Department			
Website address	www.ecsrac.gov.za			

Vision

A united, active and winning province through sport, recreation, arts, culture and heritage.

Mission

Developing, preserving and promoting sport, recreation, arts, culture and heritage for spiritual, intellectual, and socio-economic upliftment of the people of the Eastern Cape.

Changes to programme purposes, objectives and measures

None.

Table 2: Changes to indicators and targets published in the 2022 EPRE

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of practitioners benefiting from capacity building opportunities:	Cultural Affairs	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	711	414	776
No of programmes advocated to benefit communities	Cultural Affairs	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	28	21	32
Number of community members accessing cultural facilities	Cultural Affairs	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	3 410	9 414	15 000
Number programmes that give effect to social cohesion and National building(Heritage significant days)	Cultural Affairs	Transformation of linguistic and heritage landscape (with bias towards indigenous language)	21	12	22
Number of public awareness activations on the national symbols and orders	Cultural affairs	Transformation of linguistic and heritage landscape (with bias towards indigenous language)	34	16	31
Number of patrons accessing E-resources	Library and Archives services	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	1 000	687	1 900
Number of community members accessing public library services	Library and Archives services	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	284 500	447 453	561 200
Number of new libraries established per year	Library and Archives services	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	5	-	3
Number of libraries maintained (upgrading & additions)	Library and Archives services	Increased access in Sport, Recreation, arts and culture and heritage institutions in the EC Province	-	-	7
Number of athletes supported by sport academies (sector indicator)	Sport and Recreation	Globally competitive participation and excellence in sport, arts and culture	250	243	None
Number of sport promotion campaigns and events implemented	Sport and Recreation	Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province	65	29	None
Number of volunteers capacitated in coaching, technical officiating, and administration	Sport and Recreation	Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province	200	108	None
Number of hubs provided with equipment and/ or attire	Sport and Recreation	Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province	80	21	None
Number of learners supported to participate in school sport programs at district level	Sport and Recreation	Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province	11966	4411	None

Changes in targets

- Number of practitioners benefiting from capacity building opportunities has increased due to the duplication in the Annual Operating Plan (AOP) regarding Resourcing and empowerment. The 15 duplicated artists in craft and design by Nelson Mandela District has since been removed and thereafter added to the of 6 art centres workshops from Amathole Districts that have been erroneously omitted in the current AOP resulting in a target of 80 practitioners/ beneficiaries.
- No of programmes advocated to benefit communities increased due to the inclusion of 4 additional district build up projects.
- Number of community members accessing cultural facilities has increased by 11 590 members since Museums have been opened to the public with minimal COVID-19 restrictions.

- Number programmes that give effect to social cohesion and National building (Heritage significant days) has increased by 1 programme due to the correcting of the placement of the indicator that was mistakenly placed under an incorrect indicator.
- Number of public awareness activations on the national symbols and orders decreased by 3 due to the correction of three (3) projects that were erroneously placed under incorrect indicator.
- Number of patrons accessing E-resources has increased by 900 patrons due to the collaboration and sharing of resources with Nelson Mandela Bay Metropolitan Municipality that has caused more access.
- Number of community members accessing public library services has increased by 276 700 members due to the Public libraries that continue to host awareness programmes that have attracted more attention from communities and the availability of stable internet in libraries.
- Number of new libraries established per year has decreased by 2, due to the implementation of recommendations from Auditor General of South Africa.
- Number of libraries maintained (upgrading and additions) have increased by 7, due to the implementation of recommendations from Auditor General.

Mid- Year Performance Status

The department achieved its target of 100% on the implementation of corporate governance framework and the maintenance of clean financial audit outcomes. In the implementation of Ministers and Members of Executive Council (MINMEC) and Portfolio Committee resolutions monitored, the target set of 2 was achieved. The department also made good progress on the reduction of the registered fraudulent caseload.

The department was able to conduct the National Arts Festival on a hybrid platform in collaboration with other service delivery partners. Number of digital campaigns national days, 3 campaigns were obtained from the target of 3 campaigns.

In promoting Arts and Culture, the number of practitioners benefiting from capacity building opportunities were 522 practitioners from the target of 414 practitioners and the number of arts and culture institutions funded for collaborative transformation were 4 institution from a target of 4 institution. Number of job opportunities offered through Arts, Culture and Heritage programme were 165 jobs from the target of 176 jobs

In contributing to the indicator of the number of Human Remains Exhumed, Repatriated and Reburied. The departments have learnt that the location of King Hintsa's grave was not known by the Gcaleka Royal Council. The parties are currently locating grave of King Hintsa, and a service provider has been commissioned to provide ground penetrating radar technology to scan the landscape and locate the burial site on the banks of Nqabarha River. . This repatriation project has since been rescheduled for 2023/24 financial year.

From the indicator, the number of job opportunities created through heritage programmes, there were 10 jobs opportunities created from the target of 10 opportunities. Number of literary development programmes conducted to give effect to multilingualism were 3 programmes from a target of 4 programmes.

The target for the number of library and archives structures supported for the period, is 2 libraries and 2 libraries were supported.

The number of patrons accessing e-resources were 687 patrons from the target of 500 patrons. Number of community members accessing library services 447 453 community members from the target of 151 500 community members.

Number of programmes which seek to give effect to indigenous language development implemented were 3 programmes from a target of 3 programmes. Number of programmes in support of social cohesion strategy implemented was 1 programme from a target of 2 programmes.

Number of athletes supported by sport academies (sector indicator) were 243 athletes from a target of 250 athletes. For the number of clubs provided with equipment and or attire, 20 clubs were provided from a target of 64 clubs..

Number of people trained to deliver academy programmes were 187 people from a target of 150 people. There were 80 people trained to deliver Siyadlala from a target of 120 people. Number of 21 hubs were provided with equipment and/ or attire from a target of 40 hubs. Number of learners supported to participate in school sport programs at district level were 4411 learners from a target of 5531 learners. Number of learners supported to participate in school sport programs at provincial level were 1 625 learners from 2 089 learners. There were 104 schools provided with equipment and or attire, although there were no planned targets.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme		2022/23						Adjusted appropriation
Main appropriation	Adjustments appropriation							
	Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total adjustments appropriation		
R' 000								
Equitable share	736 528	-	-	-	-	13 361	13 361	749 889
Conditional grants	254 203	14 914	-	-	-	-	14 914	269 117
Expanded Public Works Programme Incentive Grant for Provinces	2 155	-	-	-	-	-	-	2 155
Community Library Services Grant	181 169	11 345	-	-	-	-	11 345	192 514
Mass Participation and Sport Development Grant	70 879	3 569	-	-	-	-	3 569	74 448
Total receipts	990 731	14 914	-	-	-	13 361	28 275	1 019 006
of which:								
Departmental receipts	1 419	-	-	-	-	-	-	1 419

Table 4: Summary of own receipts

R'000	Adjusted estimate	2021/22				2022/23				
		Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - 21-Sep % of adjusted	Apr 21 - 22-Mar % of adjusted	Apr 21 - Mar 22				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Non-tax receipts	1 355	2 894	213.6	3 448	254.5	1 419	1 419	-	1 953	137.6
Sale of goods & services other than capital assets	742	539	72.6	1 004	135.3	777	777	-	523	67.3
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	1	-	2	-	-	-	-	1	-
Sales of capital assets	-	27	-	-	-	-	-	-	305	-
Financial transactions in assets and liabilities	613	2 327	379.6	2 442	398.4	642	642	-	1 124	175.1
Total	1 355	2 894	213.6	3 448	254.5	1 419	1 419	-	1 953	137.6

Main departmental revenue trends for the first half of 2022/23

In 2021/22, the department collected R3.448 million or 254.5 per cent and thus exceeding the revenue estimates of R1.355 million by R2.093 million. In the first six months of 2022/23, revenue collection was R1.953 million or 137.6 per cent compared to R2.894 million or 213.6 per cent collected in the same period in 2021/22 financial year. The high collection of the previous year was influenced by a surrendered amount from the department's entity, Eastern Cape Provincial Arts and Culture Council (ECPACC).

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	323 963	-	-	2 594	-	11 630	14 224	338 187
Programme 2 : Cultural Affairs	232 458	-	-	574	-	2 300	2 874	235 332
Programme 3 : Libraries and Archives Services	267 804	11 345	-	(385)	-	(2 069)	8 891	276 695
Programme 4 : Sportand Recreation	166 506	3 569	-	(2 783)	-	1 500	2 286	168 792
Total	990 731	14 914	-	-	-	13 361	28 275	1 019 006
Economic classification								
Current payments	773 607	3 569	-	(13 066)	-	13 361	3 864	777 471
Compensation of employees	569 706	-	-	(14 092)	-	11 861	(2 231)	567 475
Goods and services	203 901	3 569	-	1 026	-	1 500	6 095	209 996
Administrative fees	118	-	-	28	-	-	28	146
Advertising	10 340	-	-	(9)	-	-	(9)	10 331
Minor Assets	1 089	-	-	(263)	-	-	(263)	826
Audit cost: External	5 436	-	-	(1 000)	-	-	(1 000)	4 436
Bursaries: Employees	600	-	-	70	-	-	70	670
Catering: Departmental activities	710	-	-	(49)	-	-	(49)	661
Communication (G&S)	2 926	-	-	1 563	-	-	1 563	4 489
Computer services	20 825	-	-	15 484	-	-	15 484	36 309
Consultants and professional services: Business and advisory services	2 457	-	-	1 127	-	-	1 127	3 584
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	513	-	-	(460)	-	-	(460)	53
Contractors	35 288	-	-	(8 223)	-	300	(7 923)	27 365
Agency and support / outsourced services	9 481	-	-	122	-	-	122	9 603
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 021	-	-	650	-	-	650	5 671
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	74	-	-	(2)	-	-	(2)	72
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	50	-	-	(50)	-	-	(50)	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 823	-	-	(1 539)	-	-	(1 539)	13 284
Inventory: Medical supplies	192	-	-	(74)	-	-	(74)	118
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	15 801	-	-	1 131	-	-	1 131	16 932
Consumable supplies	1 313	-	-	(158)	-	-	(158)	1 155
Consumable: Stationery,printing and office supplies	3 958	-	-	(1 345)	-	-	(1 345)	2 613
Operating leases	19 006	-	-	(12 604)	-	-	(12 604)	6 402
Property payments	14 496	-	-	(1 724)	-	-	(1 724)	12 772
Transport provided: Departmental activity	9 097	-	-	904	-	-	904	10 001
Travel and subsistence	20 259	3 569	-	5 898	-	-	9 467	29 726
Training and development	4 202	-	-	(327)	-	-	(327)	3 875
Operating payments	1 376	-	-	877	-	-	877	2 253
Venues and facilities	4 415	-	-	1 024	-	1 200	2 224	6 639
Rental and hiring	35	-	-	(25)	-	-	(25)	10
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	148 665	-	-	6 540	-	-	6 540	155 205
Provinces and municipalities	73 908	-	-	1 400	-	-	1 400	75 308
Departmental agencies and accounts	23 137	-	-	2 987	-	-	2 987	26 124
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	47 850	-	-	2 121	-	-	2 121	49 971
Households	3 770	-	-	32	-	-	32	3 802
Payments for capital assets	68 459	11 345	-	6 526	-	-	17 871	86 330
Buildings and other fixed structures	51 921	11 345	-	1 550	-	-	12 895	64 816
Machinery and equipment	15 538	-	-	4 976	-	-	4 976	20 514
Heritage sites	1 000	-	-	-	-	-	-	1 000
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	990 731	14 914	-	-	-	13 361	28 275	1 019 006
Amount to be voted								28 275

Programmes

Programme 1: Administration

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office Of the MEC	9 316	-	-	1 000	-	950	1 950	11 266
Corporate Services	314 647	-	-	1 594	-	10 680	12 274	326 921
Total	323 963	-	-	2 594	-	11 630	14 224	338 187
Economic classification								
Current payments	310 445	-	-	(2 639)	-	11 630	8 991	319 436
Compensation of employees	244 486	-	-	(4 951)	-	11 630	6 679	251 165
Goods and services	65 959	-	-	2 312	-	-	2 312	68 271
Administrative fees	-	-	-	-	-	-	-	-
Advertising	2 148	-	-	(246)	-	-	(246)	1 902
Minor Assets	916	-	-	(192)	-	-	(192)	724
Audit cost: External	5 436	-	-	(1 000)	-	-	(1 000)	4 436
Bursaries: Employees	600	-	-	-	-	-	-	600
Catering: Departmental activities	283	-	-	58	-	-	58	341
Communication (G&S)	2 836	-	-	1 593	-	-	1 593	4 429
Computer services	7 121	-	-	14 718	-	-	14 718	21 839
Consultants and professional services: Business and advisory services	957	-	-	627	-	-	627	1 584
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	513	-	-	(460)	-	-	(460)	53
Contractors	853	-	-	430	-	-	430	1 283
Agency and support / outsourced services	4 834	-	-	(88)	-	-	(88)	4 746
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 114	-	-	650	-	-	650	3 764
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	50	-	-	(50)	-	-	(50)	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	560	-	-	(496)	-	-	(496)	64
Inventory: Medical supplies	20	-	-	10	-	-	10	30
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	825	-	-	(25)	-	-	(25)	800
Consumable: Stationery,printing and office supplies	1 517	-	-	(800)	-	-	(800)	717
Operating leases	14 412	-	-	(12 651)	-	-	(12 651)	1 761
Property payments	9 607	-	-	(621)	-	-	(621)	8 986
Transport provided: Departmental activity	42	-	-	(10)	-	-	(10)	32
Travel and subsistence	5 254	-	-	1 123	-	-	1 123	6 377
Training and development	2 345	-	-	(47)	-	-	(47)	2 298
Operating payments	765	-	-	64	-	-	64	829
Venues and facilities	951	-	-	(275)	-	-	(275)	676
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 332	-	-	(333)	-	-	(333)	2 999
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 562	-	-	(213)	-	-	(213)	1 349
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 770	-	-	(120)	-	-	(120)	1 650
Payments for capital assets	10 186	-	-	5 566	-	-	5 566	15 752
Buildings and other fixed structures	-	-	-	590	-	-	590	590
Machinery and equipment	10 186	-	-	4 976	-	-	4 976	15 162
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	323 963	-	-	2 594	-	11 630	14 224	338 187
Amount to be voted								14 224

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Cultural Affairs

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Management	15 080	-	-	(2 889)	-	300	(2 589)	12 491
Arts and Culture	87 539	-	-	4 094	-	-	4 094	91 633
Museums Services	100 744	-	-	3 867	-	2 000	5 867	106 611
Heritage Resources Services	23 935	-	-	(4 348)	-	-	(4 348)	19 587
Language Services	5 160	-	-	(150)	-	-	(150)	5 010
Total	232 458	-	-	574	-	2 300	2 874	235 332
Economic classification								
Current payments	168 389	-	-	(5 276)	-	2 300	(2 976)	165 413
Compensation of employees	137 501	-	-	-	-	2 300	2 300	139 801
Goods and services	30 888	-	-	(5 276)	-	-	(5 276)	25 612
Administrative fees	-	-	-	-	-	-	-	-
Advertising	54	-	-	-	-	-	-	54
Minor Assets	153	-	-	(51)	-	-	(51)	102
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	207	-	-	(85)	-	-	(85)	122
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	4	-	-	(4)	-	-	(4)	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	19 077	-	-	(5 090)	-	-	(5 090)	13 987
Agency and support / outsourced services	1 052	-	-	(352)	-	-	(352)	700
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	44	-	-	(2)	-	-	(2)	42
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	-	-	-	-	-	-	10
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	64	-	-	(15)	-	-	(15)	49
Consumable: Stationery,printing and office supplies	515	-	-	(125)	-	-	(125)	390
Operating leases	-	-	-	50	-	-	50	50
Property payments	3 879	-	-	(2 073)	-	-	(2 073)	1 806
Transport provided: Departmental activity	2 364	-	-	(554)	-	-	(554)	1 810
Travel and subsistence	2 845	-	-	1 720	-	-	1 720	4 565
Training and development	-	-	-	200	-	-	200	200
Operating payments	370	-	-	955	-	-	955	1 325
Venues and facilities	240	-	-	160	-	-	160	400
Rental and hiring	10	-	-	(10)	-	-	(10)	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50 899	-	-	5 850	-	-	5 850	56 749
Provinces and municipalities	-	-	-	1 400	-	-	1 400	1 400
Departmental agencies and accounts	21 575	-	-	2 000	-	-	2 000	23 575
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	28 924	-	-	2 450	-	-	2 450	31 374
Households	400	-	-	-	-	-	-	400
Payments for capital assets	13 170	-	-	-	-	-	-	13 170
Buildings and other fixed structures	11 500	-	-	-	-	-	-	11 500
Machinery and equipment	670	-	-	-	-	-	-	670
Heritage sites	1 000	-	-	-	-	-	-	1 000
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	232 458	-	-	574	-	2 300	2 874	235 332
Amount to be voted								2 874

Programme 3: Library and Archives Services

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Management	2 057	-	-	(19)	-	-	(19)	2 038
Library Services	238 912	11 345	-	(196)	-	(2 069)	9 080	247 992
Archives	26 835	-	-	(170)	-	-	(170)	26 665
Total	267 804	11 345	-	(385)	-	(2 069)	8 891	276 695
Economic classification								
Current payments	148 675	-	-	121	-	(2 069)	(1 948)	146 727
Compensation of employees	112 123	-	-	(2 443)	-	(2 069)	(4 512)	107 611
Goods and services	36 552	-	-	2 564	-	-	2 564	39 116
Administrative fees	48	-	-	50	-	-	50	98
Advertising	502	-	-	(20)	-	-	(20)	482
Minor Assets	20	-	-	(20)	-	-	(20)	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	70	-	-	70	70
Catering: Departmental activities	50	-	-	(10)	-	-	(10)	40
Communication (G&S)	30	-	-	(30)	-	-	(30)	-
Computer services	13 700	-	-	770	-	-	770	14 470
Consultants and professional services: Business and advisory services	1 500	-	-	500	-	-	500	2 000
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 546	-	-	(560)	-	-	(560)	1 986
Agency and support / outsourced services	163	-	-	20	-	-	20	183
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 000	-	-	-	-	-	-	1 000
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	-	-	-	-	30
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 000	-	-	543	-	-	543	10 543
Consumable supplies	170	-	-	(20)	-	-	(20)	150
Consumable: Stationery,printing and office supplies	1 075	-	-	(26)	-	-	(26)	1 049
Operating leases	3 000	-	-	-	-	-	-	3 000
Property payments	610	-	-	970	-	-	970	1 580
Transport provided: Departmental activity	105	-	-	22	-	-	22	127
Travel and subsistence	1 166	-	-	365	-	-	365	1 531
Training and development	553	-	-	(70)	-	-	(70)	483
Operating payments	-	-	-	10	-	-	10	10
Venues and facilities	284	-	-	-	-	-	-	284
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 108	-	-	500	-	-	500	76 608
Provinces and municipalities	73 908	-	-	-	-	-	-	73 908
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	-	-	500	-	-	500	2 500
Households	200	-	-	-	-	-	-	200
Payments for capital assets	43 021	11 345	-	(1 006)	-	-	10 339	53 360
Buildings and other fixed structures	40 421	11 345	-	(1 006)	-	-	10 339	50 760
Machinery and equipment	2 600	-	-	-	-	-	-	2 600
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	267 804	11 345	-	(385)	-	(2 069)	8 891	276 695
Amount to be voted								8 891

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Sport and Recreation

Programmes	2022/23							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R' 000									
Management	2 602	-	-	(24)	-	-	(24)	2 578	
Sport	61 231	-	-	907	-	1 500	2 407	63 638	
Recreation	95 418	3 569	-	(6 371)	-	-	(2 802)	92 616	
School Sport	7 255	-	-	2 705	-	-	2 705	9 960	
Total	166 506	3 569	-	(2 783)	-	1 500	2 286	168 792	
Economic classification								-	
Current payments	146 098	3 569	-	(5 272)	-	1 500	(203)	145 895	
Compensation of employees	75 596	-	-	(6 698)	-	-	(6 698)	68 898	
Goods and services	70 502	3 569	-	1 426	-	1 500	6 495	76 997	
Administrative fees	70	-	-	(22)	-	-	(22)	48	
Advertising	7 636	-	-	257	-	-	257	7 893	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	170	-	-	(12)	-	-	(12)	158	
Communication (G&S)	60	-	-	-	-	-	-	60	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	12 812	-	-	(3 003)	-	300	(2 703)	10 109	
Agency and support / outsourced services	3 432	-	-	542	-	-	542	3 974	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	907	-	-	-	-	-	-	907	
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	14 253	-	-	(1 043)	-	-	(1 043)	13 210	
Inventory: Medical supplies	172	-	-	(84)	-	-	(84)	88	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	5 801	-	-	588	-	-	588	6 389	
Consumable supplies	254	-	-	(98)	-	-	(98)	156	
Consumable: Stationery,printing and office supplies	851	-	-	(394)	-	-	(394)	457	
Operating leases	1 594	-	-	(3)	-	-	(3)	1 591	
Property payments	400	-	-	-	-	-	-	400	
Transport provided: Departmental activity	6 586	-	-	1 446	-	-	1 446	8 032	
Travel and subsistence	10 994	3 569	-	2 690	-	-	6 259	17 253	
Training and development	1 304	-	-	(410)	-	-	(410)	894	
Operating payments	241	-	-	(152)	-	-	(152)	89	
Venues and facilities	2 940	-	-	1 139	-	1 200	2 339	5 279	
Rental and hiring	25	-	-	(15)	-	-	(15)	10	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	18 326	-	-	523	-	-	523	18 849	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	1 200	-	-	1 200	1 200	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	16 926	-	-	(829)	-	-	(829)	16 097	
Households	1 400	-	-	152	-	-	152	1 552	
Payments for capital assets	2 082	-	-	1 966	-	-	1 966	4 048	
Buildings and other fixed structures	-	-	-	1 966	-	-	1 966	1 966	
Machinery and equipment	2 082	-	-	-	-	-	-	2 082	
Heritage sites	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	166 506	3 569	-	(2 783)	-	1 500	2 286	168 792	
Amount to be voted							2 286		

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R14.914 million

Programme 3: Libraries and Archives

R11.345 million has been allocated to the Community Libraries Services Conditional Grant for the completion of construction work in the Cookhouse Library and Mango Modular Library. Also, for the upgrade to the following modular libraries: Ntshunqa, Tsembeyi, Mabhobho and Sulenkama modular libraries.

Programme 4: Sport and Recreation

R3.569 million has been allocated for the Mass Participation and Sport Development conditional grant for projects that took place late in March 2022 for school athletics meetings in the province and nationally.

Virements and shifts

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Cultural Affairs					
Libraries and Archives					
Sport and Recreation					
FROM: R '000			TO: R '000		
Programme by economic classification	Motivation	(7 899)	Programme by economic classification	Motivation	7 899
Administration		(7 899)	Administration		7 899
Compensation of employees	Savings realised due to delays in the filling of vacant posts during the year.	(5 000)	Compensation of employees	Funds will be utilised for staff salaries which were slightly understated.	49
Goods and services	Savings realised due to the tender for computer leases that delayed.	(2 566)	Goods and services	Funds to be utilised to strengthen ICT efficiencies through SITA.	2 000
Departmental agencies and accounts	Savings realised through reprioritisation of the Culture Arts, Tourism, Hospitality and Sports SETA (CATHSETA).	(213)	Goods and services	Funds to be utilised for skills development of staff under Human Resource Development.	213
Households	Leave gratuities paid were less than originally estimated.	(120)	Goods and services	Funds will be utilised for the purchase of office furniture items.	71
			Buildings and other fixed structures	Revitalisation of the entrance area in the head office building of the department.	590
			Machinery and equipment	Funds to be utilised for upgrading of the server equipment in the department.	3 000
			Machinery and equipment	Funds will be utilised for replacing aged computers in the department.	1 976
Shift within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			

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FROM: R '000			(5 276)	TO: R '000			5 276
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Cultural Affairs			(5 276)	Administration			1 426
Goods and services	Commemorative events are done in smaller cost effective versions and this resulted in savings.	(3 876)		Goods and services	Funds will be utilised to resolve ICT challenges emanating from the disfunctioning of servers.		1 426
Goods and services	Maintenance project for Mt Ayliff Cultural History Museum will be implemented by Umzimvubu Municipality.	(1 400)		Cultural Affairs			3 850
				Provinces and municipalities	Funds will be utilised for the maintenance of Mt Ayliff Museum.		1 400
				Non-profit institutions	Funds will be utilised for purchasing of virtual equipment which will assist EC artists to record		2 450
Shift within the programme as a percentage of the programme budget			1.7%				
Virements to other programmes as a percentage of the programme budget			0.6%				
FROM: R '000			(3 834)	TO: R '000			3 834
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Libraries and Archives			(3 834)	Administration			385
Compensation of employees	Savings realised due to delays in filling of posts during the year.	(2 443)		Goods and services	Funds will be utilised to resolve ICT challenges emanating from the disfunctioning of servers.		385
Goods and services	Funds reprioritised towards ICT challenges under Administration.	(385)		Libraries and Archives			3 449
Buildings and other fixed structures	Savings realised since the renovation of Ugie Library is still at a tender stage.	(1 006)		Goods and services	Funds will be utilised for library books.		1 943
				Goods and services	Funds will be utilised to repair Port St Johns Library which was damaged by floods.		1 006
				Non-profit institutions	Funds will be utilised under transfers to support the Steve Biko Foundation Library (SBFL).		500
Shift within the programme as a percentage of the programme budget			1.3%				
Virements to other programmes as a percentage of the programme budget			0.1%				
FROM: R '000			(11 181)	TO: R '000			11 181
Programme by economic classification	Motivation			Programme by economic classification	Motivation		
Sport and Recreation			(11 181)	Administration			783
Compensation of employees	Funds were realised from the expiry of contracts of conditional grant officials.	(6 698)		Goods and services	Funds will be utilised to solve Information Communication Technology (ICT) challenges		783
Goods and services	Funds were saved due to the shifting of COSAFA mens cup from Gqeberha to Kwa Zulu Natal.	(3 283)		Cultural Affairs			2 000
Non-profit institutions	Reclassification of a transfer to Boxing South Africa (BSA) from Non Profit Institution to Departmental Agencies in line with the entity's registration.	(1 200)		Departmental agencies and accounts	Funds will be utilised for the Tshedza film project currently taking place in Gqeberha.		2 000
				Sport and Recreation			8 398
				Goods and services	Funds will be utilised for summer games and sport training programmes.		4 709
				Departmental agencies and accounts	Funds will be transferred to BSA since it is registered as an entity of the national Department of Sport, Arts and Culture.		1 200
				Non-profit institutions	Funds are prescribed by the Mass Participation and Sport Development Grant Framework for a transfer to the EC Sports Academy.		371
				Households	Funds will be utilised for payment of leave gratuities for the officials who left the department.		152
				Buildings and other fixed structures	Funds will be utilised for the Borehole project in Butterworth swimming pool.		1 966
Shift within the programme as a percentage of the programme budget			5.0%				
Virements to other programmes as a percentage of the programme budget			1.7%				
Total			(28 190)				28 190

Declared unspent funds

None.

Other adjustments – R13.361 million

Programme 1: Administration – R11.630 million

R11.630 million has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

Programme 2: Cultural Affairs – R2.3 million

R2.3 million has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

Programme 4: Sport and Recreation– R1.5 million

R1.5 million is allocated for the province to host the official draw of the Netball World Cup in East London.

Adjustments due to significant and unforeseeable economic and financial events

None.

Use of funds in emergency situations

None.

Self – financing expenditure

None.

Function shifts between votes following a transfer of a function

None.

Function shifted within a vote following a function shift within the same vote

None.

Provincial reprioritisation

Programme 3: Libraries and Archives Services– (R2.069 million)

R2.069 million has been reduced on Compensation of Employees budget towards the Department of Health for the payment of medico legal claims.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation
R'000									
Administration	309 872	141 195	45.6	307 949	99.4	338 187	9.1	147 828	43.7
Cultural Affairs	248 611	144 048	57.9	247 317	99.5	235 332	-5.3	137 663	58.5
Libraries and Archives Services	254 011	75 929	29.9	238 205	93.8	276 695	8.9	91 162	32.9
Sport and Recreation	167 108	73 832	44.2	161 451		168 792	1.0	74 773	44.3
Total	979 602	435 004	44.4	954 922	97.5	1 019 006	4.0	451 426	44.3
Economic classification									
Current payments	726 451	311 308	42.9	700 381	96.4	777 471	7.0	337 127	43.4
Compensation of employees	526 473	256 523	48.7	524 855	99.7	567 475	7.8	261 078	46.0
Goods and services	199 978	54 785	27.4	175 526	87.8	209 996	5.0	76 049	36.2
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	181 824	105 586	58.1	185 433	102.0	155 205	-14.6	88 603	57.1
Provinces and municipalities	73 908	7 710	10.4	73 908	100.0	75 308	1.9	19 110	25.4
Departmental agencies and accounts	41 517	40 120	96.6	42 515	102.4	26 124	-37.1	24 775	94.8
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 498	51 628	88.3	58 998	100.9	49 971	-14.6	42 764	85.6
Households	7 901	6 128	77.6	10 012	126.7	3 802	-51.9	1 954	51.4
Payments for capital assets	71 327	18 110	25.4	69 108	96.9	86 330	21.0	25 696	29.8
Buildings and other fixed structures	58 047	14 577	25.1	45 711	78.7	64 816	11.7	21 053	32.5
Machinery and equipment	12 180	3 533	29.0	21 570	177.1	20 514	68.4	4 643	22.6
Heritage sites	1 100	-	-	971	88.3	1 000	-9.1	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	856		-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	979 602	435 004	44.4	954 922	97.5	1 019 006	4.0	451 426	44.3

Main Expenditure trends for the first half of 2022/23

At the end of 2021/22, the department's expenditure was at 97.5 per cent of the adjusted appropriation of R979.602 million. At the end of the first six months of the 2021/22 financial year, the department had spent R435.004 million or 44.4 per cent of the budget, compared to R451.426 million or 44.3 per cent in 2022/23 financial year. The decrease in expenditure in the 2022/23 financial year is due to a one month delay in the payment of transfers to the Eastern Cape Academy of Sport and the Eastern Sports Federation resulted from the late signing of Memorandums of Agreements.

Changes to transfers and subsidies, including conditional grants

Table 8: Changes to transfers and subsidies, including conditional grants

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Administration	3 332	-	-	(333)	-	-	(333)	2 999
Departmental agencies and accounts	1 562	-	-	(213)	-	-	(213)	1 349
CATHSETA	1 562	-	-	(213)	-	-	(213)	1 349
Households	1 770	-	-	(120)	-	-	(120)	1 650
Social Benefits	1 770	-	-	(120)	-	-	(120)	1 650
	-	-	-	-	-	-	-	-
Cultural Affairs	50 899	-	-	5 850	-	-	5 850	56 749
Local government	-	-	-	1 400	-	-	1 400	1 400
Maintenance of Museum Infrastructure	-	-	-	1 400	-	-	1 400	1 400
Departmental agencies and accounts	21 575	-	-	2 000	-	-	2 000	23 575
ECPACC	11 120	-	-	2 000	-	-	2 000	13 120
Mandela Bay Theatre Complex (MBTC)	6 455	-	-	-	-	-	-	6 455
ECPHRA	4 000	-	-	-	-	-	-	4 000
Non-profit institutions	28 924	-	-	2 450	-	-	2 450	31 374
Arts and Culture Associations	17 950	-	-	2 450	-	-	2 450	20 400
EC Museums	10 974	-	-	-	-	-	-	10 974
Households	400	-	-	-	-	-	-	400
Social Benefits	400	-	-	-	-	-	-	400
Libraries and Archives Services	76 108	-	-	500	-	-	500	76 608
Local government	73 908	-	-	-	-	-	-	73 908
Library Subsidies	73 908	-	-	-	-	-	-	73 908
Non-profit institutions	2 000	-	-	500	-	-	500	2 500
Library for the Blind	2 000	-	-	-	-	-	-	2 000
Steve Biko Foundation Library (SBFL)	-	-	-	500	-	-	500	500
Households	200	-	-	-	-	-	-	200
Social Benefits	200	-	-	-	-	-	-	200
Sport and Recreation	18 326	-	-	523	-	-	523	18 849
Local government	-	-	-	-	-	-	-	-
Local Government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1 200	-	-	1 200	1 200
Boxing South Africa	-	-	-	1 200	-	-	1 200	1 200
Name of transfer payment	-	-	-	-	-	-	-	-
Non-profit institutions	16 926	-	-	(829)	-	-	(829)	16 097
Sport Federations	16 926	-	-	(829)	-	-	(829)	16 097
Households	1 400	-	-	152	-	-	152	1 552
Social Benefits	1 400	-	-	152	-	-	152	1 552
	-	-	-	-	-	-	-	-
Total	148 665	-	-	6 540	-	-	6 540	155 205

Changes to conditional grants by programme and grant name

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Administration	2 155	-	-	-	-	-	-	2 155
Expanded Public Works Programme Incentive Grant for Provinces	2 155	-	-	-	-	-	-	2 155
Libraries and Archives Services	181 169	11 345	-	-	-	-	11 345	192 514
Community Library Services Grant	181 169	11 345	-	-	-	-	11 345	192 514
Sport and Recreation	70 879	3 569	-	-	-	-	3 569	74 448
Mass Participation and Sport Development Grant	70 879	3 569	-	-	-	-	3 569	74 448
							-	-
Total	254 203	14 914	-	-	-	-	14 914	269 117

Changes to Infrastructure

Table 10: Summary of changes to Infrastructure

Programmes	Main appropriation	2022/23 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
New Infrastructure Assets	23 621	9 045	-	4 643	-	-	13 688	37 309
Existing Infrastructure Assets	34 750	2 300	-	(3 681)	-	-	(1 381)	33 369
Upgrades and additions	2 100	2 300	-	229	-	-	2 529	4 629
Rehabilitation, renovations and refurbishment	26 200	-	-	(3 322)	-	-	(3 322)	22 878
Maintenance and repairs	6 450	-	-	(588)	-	-	(588)	5 862
Infrastructure Transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Non Infrastructure	2 155	-	-	-	-	-	-	2 155
Total	60 526	11 345	-	962	-	-	12 307	72 833

Details of Infrastructure

No.	Project name	Municipality / Region	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
												Roll-overs	Unforeseeable/unavailable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000																	
New Infrastructure Assets																	
1	Cookhouse library	Blue Crane	01/04/2016		31/10/2025	Library & Archives	Community library grant	36 000	12 826	14 958	15 950	7 345	5 185			12 530	28 480
2	Niabankulu Library	Niabankulu	01/04/2015		30/03/2028	Library & Archives	Community library grant	39 500	132	4 591	3 321		(-1 508)			(-1 508)	1 813
3	Ngquza library	Ngquza	01/04/2016		31/03/2029	Library & Archives	Community library grant	32 000	-	8 548	1 400		(-1 000)			(-1 000)	400
4	Dutywa Library	Mbashe	01/04/2015		30/03/2028	Library & Archives	Community library grant	25 000	-	7 480	50		-			-	50
5	Izincuka Modular Library	Mhlonlo	01/04/2019		31/03/2024	Library & Archives	Community library grant	2 700	-	5 343	2 700		-			-	2 700
6	Mango modular Library	Mzimvubu	01/04/2019		31/03/2023	Library & Archives	Community library grant	2 500	1 254	429	200	1 700	-			1 700	1 900
	Construction Butterworth Borehole	Mnquma	01/04/2017		30/03/2022	Sport & Recreation	Equitable share	2 000	227		-	-	1 966			1 966	1 966
Total								139 700	14 439	41 349	23 621	9 045	4 643	-	-	13 688	37 309
Upgrades and additions																	
1	Coldchester modular Library	Nelson Mandela Metro	01/04/2019		31/03/2023	Library & Archives	Community library grant	800	-	-	1 900		(-1 185)			(-1 185)	715
2	Kuyga modular Library	Nelson Mandela Metro	01/04/2019		31/03/2023	Library & Archives	Community library grant	800	-	-	-		824			824	824
3	Nishunqa Modular Library	Mbashe	01/04/2019		31/03/2024	Library & Archives	Community library grant	800	208	107	50	850	-			850	900
4	Tsembeyi Modular Library	Ntsikayethu	01/04/2019		31/03/2024	Library & Archives	Community library grant	800	396	106	50	850	-			850	900
5	Mabobho Modular Library	Mzimvubu	01/04/2019		31/03/2024	Library & Archives	Community library grant	800	778	106	50	40	-			40	90
6	Sulenkana Modular Library	Mhlonlo	01/04/2019		31/03/2024	Library & Archives	Community library grant	800	502	106	50	560	-			560	610
7	Wilton Mkwazi	BCM	25/11/2022		25/06/2023	Administration	Equitable Share	690	-	-	-	-	590			590	590

2022 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation					
												Roll-overs	Unforeseeable/unavailable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation
R'000																	
0																	
Total								5 490	1 884	425	2 100	2 300	-	229	-	-	2 529
Rehabilitation, renovations and refurbishment																	
1	Ugie Library	Lundini	01/04/2019		30/04/2026	Library & Archives	Community library grant	10 500	-	5 343	2 500			(-2 000)			(-2 000)
2	Fort Beaufort Library	Raymond Mhlabi	01/04/2015		30/02/2025	Library & Archives	Community library grant	11 500	11 756	4 274	1 500			2 355			2 355
3	Jeffrey's Bay Library	Kouga	01/04/2016		30/04/2025	Library & Archives	Community library grant	13 450	12 958	6 411	1 500			3 365			3 365
4	Pearston Library	Blue Crane	01/04/2020		30/04/2027	Library & Archives	Community library grant	9 600	-	5 595	4 500			(-4 100)			(-4 100)
5	Patterson Library	Sundays River Valley	30/03/2016		30/03/2027	Library & Archives	Community library grant	12 500	-	7 479	3 500			(-3 450)			(-3 450)
6	Sterkspruit library	Senqu	01/04/2023		30/03/2024	Library & Archives	Community library grant	100	-	-	-			98			98
7	Kareedouw library	Kou-kamma	01/04/2023		30/03/2024	Library & Archives	Community library grant	500	-	-	-			410			410
8	Provincial Archives	BCM	30/05/2020		30/03/2027	Library & Archives	Community library grant	25 000	-	5 595	12 000			-			-
9	Fort Beaufort Museum	Raymond Mhlabi	01/04/2017		30/02/2025	Cultural Affairs	Equitable share	13 200	8 501	2 564	5 000			-			-
10	Uitenhage Museum	NMM	01/04/2017		30/03/2025	Cultural Affairs	Equitable share	16 591	-	6 014	6 250			-			-
11	Barkly East Museum	Senqu	01/04/2017		30/03/2023	Cultural Affairs	Equitable share	6 250	5 632	-	100			-			-
12	Mission Museum Qonce	BCM	01/04/2022		30/03/2026	Cultural Affairs	Equitable share	12 500	-	3 390	50			-			-
13	East London Museum	Blue Crane	01/04/2022		30/03/2026	Cultural Affairs	Equitable share	12 500	-	4 540	50			-			-
14	Sterksroom Museum	Enoch Gijima	01/04/2022		30/03/2026	Cultural Affairs	Equitable share	12 500	-	5 634	50			-			-
Total								156 691	38 847	56 839	26 200	-	-	(-3 322)	-	-	(-3 322)
Maintenance and repairs																	
1	Wilton Mkwazi	BCM	01/04/2016		31/03/2026	Administration	Equitable share	1 200	948	4 499	2 000						-

Vote 14: Sport, Recreation, Arts and Culture

No.	Project name	Municipality/Region	Project Duration		Budget Programme Name	Source Of Funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2022/23	Main Appropriation	Additional Appropriation						
			Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavailable	Virements and shifts	Declared Unspent funds	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																	
2	Emaebisini Art Center	Umtshini	30/03/2021	30/03/2024	Cultural Affairs	Equitable share	10 000	-	1 227	750	250				250		1 000
3	Queenstown Art Center	Lukhanji	30/03/2021	30/03/2024	Cultural Affairs	Equitable share	10 000	-	1 840	1 250	(-1 250)				(-1 250)		-
4	Thombo Art Center	Port St John's	30/03/2023	30/03/2025	Cultural Affairs	Equitable share	2 500	-	-	-	600				600		600
5	Wildcoast museum	Port St John's	01/04/2023	30/03/2024	Cultural Affairs	Equitable share	100	-	-	-	-				-		-
6	Alfred Nzo Cultural Museum(Mt Ayiff)	Umtshini	06/01/2021	31/04/2024	Cultural Affairs	Equitable share	3 200	-	-	1 400	(-1 400)				(-1 400)		-
7	Port St Johns library	Port St John's	01/04/2023	30/03/2024	Library & Archives	Community library grant	1 000		-	-	1 006				1 006		1 006
8	CC Claassen Campsite	BCM	01/09/2022	30/03/2023	Cultural Affairs	Equitable share	400		1 024	300	(-300)				(-300)		-
9	Culturama Campsite	NMM	15/11/2022	30/03/2023	Cultural Affairs	Equitable share	500		1 022	100	-				-		100
10	Ashley Wyngaard library	Lukhanji	01/09/2022	30/03/2023	Library & Archives	Community library grant	550		204	150	506				506		656
11	Mdantsane library	BCM	01/11/2022	30/03/2023	Library & Archives	Community library grant	490	56	409	500	-				-		500
Total							29 940	1 004	10 225	6 450	-	-	(-588)	-	(-588)		5 862
Non Infrastructure																	
1	EPWP Integrated Grant to Province	BCM	04-Jan-19	31-Mar-23	Administration	EPWP Integrated Grant to Province	20 000			2 155	-	-		-	-		2 155
Total							20 000	-	-	2 155	-	-	-	-	-		2 155
Total Sport, Recreation, Arts and Culture Infrastructure							351 821		108 838	60 526	11 345	962	-	-	12 307		72 833

END OF VOT



Vote 15

Community Safety

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

2022/23				
R' 000	Main Appropriation	Adjustments Appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to appropriated	107 969	-	4 055	112 024
<i>of which:</i>				
Current payments	105 168	-	2 034	107 202
Transfers and subsidies	-	-	207	207
Payments for capital assets	2 801	-	1 814	4 615
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Community Safety			
Accounting officer	Head of Department			
Website address	www.safetyec.gov.za			

Vision

Safer Eastern Cape with reliable, accountable and effective policing.

Mission

To build safer communities through effective civilian oversight over the police services and to forge partnerships.

Changes to programme names, purposes and objectives

None.

Changes to indicators and targets published in the 2022 EPRE

Table 2: Summary of selected departmental performance indicators

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2022/23 as published in the 2022 EPRE	Achieved in the first six months of 2022/23 (April to September)	Changed target for 2022/23
Number of reports on oversight conducted	Provincial Secretariat For Police Services	All people in South Africa are and feel safe.	4	2	-
Number of research reports on policing needs and priorities	Provincial Secretariat For Police Services	All people in South Africa are and feel safe.	1	-	-
Number of analysis report on compliance and implementation of Domestic Violence Act (DVA) by SAPS	Provincial Secretariat For Police Services	All people in South Africa are and feel safe.	4	2	-
Number of analysis reports on the implementation of court watching brief programme	Provincial Secretariat For Police Services	All people in South Africa are and feel safe.	4	2	-
Number of policing accountability engagements convened	Provincial Secretariat For Police Services	All people in South Africa are and feel safe.	49	18	-
Number of social crime prevention programmes implemented per year	Provincial Secretariat For Police Services	All people in South Africa are and feel safe.	62	37	-

Mid-Year Performance Status

The department has achieved its targets as planned for the first six-month of the 2022/23 financial year. There have not been any changes in targets and as such there is no anticipation that the annual targets as set in the Annual Performance Plan will not be achieved.

For the period under review, 2 oversight reports, 2 DVA implementation reports and 2 court watching brief programmes have been conducted and analysed. The department convened 18 policing accountability engagements against annual target of 49. Also a total of 37 social crime prevention programmes were implemented out of an annual target of 62.

The department continued to implement the Court Watching Brief as a contribution in the fight against Gender Based Violence and Femicide.

Departmental Receipts

Table 3: Summary of Departmental Receipts

Programme		2022/23						
R' 000	Main appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-Overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total adjustments appropriation
Equitable share	106 555	1 794	-	-	-	2 261	4 055	110 610
Conditional grants	1 414	-	-	-	-	-	-	1 414
Social Sector Expanded Public Works Incentive Grant For Provinces	1 414	-	-	-	-	-	-	1 414
Total receipts	107 969	1 794	-	-	-	2 261	4 055	112 024
of which:								
Departmental receipts	58	-	-	-	-	-	-	58

Table 4: Summary of own receipts

Table 4: Summary of own receipts										
R thousand	Adjusted estimate	2021/22				Budget estimate	Adjusted estimate	2022/23		
		Outcome						Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted
		Apr 21 - Sep 21	% of adjusted	Apr 21 - Mar 22	% of adjusted					
Tax receipts	-	-		-		-	-	-	-	
Casino taxes	-	-		-		-	-	-	-	
Horse racing taxes	-	-		-		-	-	-	-	
Liquor licences	-	-		-		-	-	-	-	
Motor vehicle licences	-	-		-		-	-	-	-	
Non-tax receipts	55	42	76.4	84	152.7	58	58	-	42	72.4
Sale of goods & services other than capital assets	55	36	65.5	71	129.1	58	58	-	35	60.3
Transfers received	-	-		-		-	-		-	
Fines, penalties and forfeits	-	-		-		-	-		-	
Interest, dividends and rent on land	-	-		1		-	-		-	
Sales of capital assets	-	-		-		-	-	-	-	
Financial transactions in assets and liabilities	-	6		12		-	-		7	
							-			
Total	55	42	76.4	84	152.7	58	58	-	42	72.4

Revenue trends for the first six months of 2022/23

The department derives its revenue mainly from commissions from insurance and garnishee orders. In 2021/22, the department collected R84 thousand or 152.7 percent of its adjusted budget and thus exceeded the own revenue budget of R29 thousand.

In the first six months of 2021/22, revenue collection was R42 thousand or 76.4 percent of the revenue budget. The revenue collected in the current year is also R42 thousand, same amount when compared to the revenue collected for the same period in the previous financial year.

Adjusted Estimates of Departmental Expenditure 2022

Table 5: Summary of the departmental expenditure

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	57 107	1 794	-	(1 125)	-	747	1 416	58 523
Programme 2 : Provincial Secretariat for Police Service	50 862	-	-	1 125	-	1 514	2 639	53 501
Total	107 969	1 794	-	-	-	2 261	4 055	112 024
Economic classification	-	-	-	-	-	-	-	-
Current payments	105 168	-	-	(227)	-	2 261	2 034	107 202
Compensation of employees	78 690	-	-	(989)	-	1 701	712	79 402
Goods and services	26 478	-	-	762	-	560	1 322	27 800
Administrative fees	10	-	-	8	-	-	8	18
Advertising	842	-	-	(334)	-	-	(334)	508
Minor Assets	200	-	-	-	-	-	-	200
Audit cost: External	3 361	-	-	(320)	-	-	(320)	3 041
Bursaries: Employees	323	-	-	(168)	-	-	(168)	155
Catering: Departmental activities	1 731	-	-	(366)	-	-	(366)	1 365
Communication (G&S)	2 682	-	-	(295)	-	-	(295)	2 387
Computer services	3 596	-	-	17	-	-	17	3 613
Consultants and professional services: Business and advisory services	756	-	-	258	-	-	258	1 014
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	130	-	-	135	-	-	135	265
Contractors	2 355	-	-	(289)	-	-	(289)	2 066
Agency and support / outsourced services	-	-	-	-	-	560	560	560
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	600	-	-	514	-	-	514	1 114
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	404	-	-	(134)	-	-	(134)	270
Consumable: Stationery,printing and office supplies	500	-	-	(248)	-	-	(248)	252
Operating leases	400	-	-	(100)	-	-	(100)	300
Property payments	780	-	-	-	-	-	-	780
Transport provided: Departmental activity	111	-	-	(90)	-	-	(90)	21
Travel and subsistence	4 402	-	-	1 364	-	-	1 364	5 766
Training and development	997	-	-	(650)	-	-	(650)	347
Operating payments	768	-	-	(171)	-	-	-171	597
Venues and facilities	1 530	-	-	1 631	-	-	1 631	3 161
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	207	-	-	207	207
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	207	-	-	207	207
Payments for capital assets	2 801	1 794	-	20	-	-	1 814	4 615
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 801	1 794	-	20	-	-	1 814	4 615
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	107 969	1 794	-	-	-	2 261	4 055	112 024
Amount to be voted								4 055

Programmes

Programme 1: Administration

Programmes	2022/23							
	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R' 000								
Office of the MEC	2 387	-	-	(117)	-	61	(56)	2 331
Office of the HOD	11 905	-	-	(754)	-	(180)	(934)	10 971
Financial Management	21 393	-	-	(473)	-	484	11	21 404
Corporate Services	21 422	1 794	-	219	-	382	2 395	23 817
Total	57 107	1 794	-	(1 125)	-	747	1 416	58 523
Economic classification								
Current payments	56 142	-	-	(1 318)	-	747	(571)	55 571
Compensation of employees	43 522	-	-	(2 521)	-	747	(1 774)	41 748
Goods and services	12 620	-	-	1 203	-	-	1 203	13 823
Administrative fees	10	-	-	8	-	-	8	18
Advertising	244	-	-	40	-	-	40	284
Minor Assets	200	-	-	-	-	-	-	200
Audit cost: External	1 474	-	-	(400)	-	-	(400)	1 074
Bursaries: Employees	323	-	-	(168)	-	-	(168)	155
Catering: Departmental activities	140	-	-	(36)	-	-	(36)	104
Communication (G&S)	582	-	-	(100)	-	-	(100)	482
Computer services	3 566	-	-	17	-	-	17	3 583
Consultants and professional services: Business and advisory services	756	-	-	258	-	-	258	1 014
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	130	-	-	135	-	-	135	265
Contractors	280	-	-	(70)	-	-	(70)	210
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	133	-	-	400	-	-	400	533
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	285	-	-	(124)	-	-	(124)	161
Consumable: Stationery,printing and office supplies	405	-	-	(241)	-	-	(241)	164
Operating leases	-	-	-	-	-	-	-	-
Property payments	780	-	-	-	-	-	-	780
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 302	-	-	1 099	-	-	1 099	2 401
Training and development	997	-	-	(650)	-	-	(650)	347
Operating payments	713	-	-	(216)	-	-	(216)	497
Venues and facilities	300	-	-	1 251	-	-	1 251	1 551
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	193	-	-	193	193
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	193	-	-	193	193
Payments for capital assets	965	1 794	-	-	-	-	1 794	2 759
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	965	1 794	-	-	-	-	1 794	2 759
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	57 107	1 794	-	(1 125)	-	747	1 416	58 523
Amount to be voted								1 416

2022 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Provincial Secretariat for Police Services

Programmes	2022/23							
	Main appropriation	Adjustments appropriation				Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
R' 000								
Programme Support	9 321	-	-	90	-	49	139	9 460
Policy & Research	2 713	-	-	(91)	-	52	(39)	2 674
Monitoring & Evaluation	4 173	-	-	(431)	-	100	(331)	3 842
Safety Promotion	34 535	-	-	1 557	-	1 313	2 870	37 405
Community Police Relations	120	-	-	-	-	-	-	120
Total	50 862	-	-	1 125	-	1 514	2 639	53 501
Economic classification								-
Current payments	49 026	-	-	1 091	-	1 514	2 605	51 631
Compensation of employees	35 168	-	-	1 532	-	954	2 486	37 654
Goods and services	13 858	-	-	(441)	-	560	119	13 977
Administrative fees	-	-	-	-	-	-	-	-
Advertising	598	-	-	(374)	-	-	(374)	224
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	1 887	-	-	80	-	-	80	1 967
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 591	-	-	(330)	-	-	(330)	1 261
Communication (G&S)	2 100	-	-	(195)	-	-	(195)	1 905
Computer services	30	-	-	-	-	-	-	30
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 075	-	-	(219)	-	-	(219)	1 856
Agency and support / outsourced services	-	-	-	-	-	560	560	560
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	467	-	-	114	-	-	114	581
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	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	119	-	-	(10)	-	-	(10)	109
Consumable: Stationery,printing and office supplies	95	-	-	(7)	-	-	(7)	88
Operating leases	400	-	-	(100)	-	-	(100)	300
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	111	-	-	(90)	-	-	(90)	21
Travel and subsistence	3 100	-	-	265	-	-	265	3 365
Training and development	-	-	-	-	-	-	-	-
Operating payments	55	-	-	45	-	-	45	100
Venues and facilities	1 230	-	-	380	-	-	380	1 610
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	14	-	-	14	14
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	14	-	-	14	14
Payments for capital assets	1 836	-	-	20	-	-	20	1 856
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 836	-	-	20	-	-	20	1 856
Heritage sites	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	50 862	-	-	1 125	-	1 514	2 639	53 501
Amount to be voted								2 639

Details of adjustments to Departmental Expenditure 2022

Roll-overs – R1.794 million

Programme 1: Administration - R1.794 million

The roll-over is for the payment of server infrastructure (computer hardware).

Virements and shifts within votes

Table 6: Virements by programme and economic classification

Programmes					
Administration					
Provincial Secretariat for Police Service					
FROM: R '000		(1 396)	TO: R '000		1 396
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(1 396)	Administration		1 396
Compensation of employees	Savings realised as a result of vacant funded posts.	(1 396)	Goods and services	Fund will be utilised for the, travelling, venues as well as the fleet services.	1 203
			Households	Funds will be utilised for leave gratuities that were not anticipated.	193
Shift within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM: R '000		(1 125)	TO: R '000		1 125
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Administration		(1 125)	Provincial Secretariat For Police Services		1 125
Compensation of employees	Savings realised as a result of vacant funded posts	(1 125)	Compensation of employees	Provision for capacitation of Provincial Secretariat	1 091
			Households	Funds will be utilised for leave gratuities that were not anticipated.	14
			Machinery and equipment	To cater for tariff increase for the fixed rentals of the fleet.	20
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.2%			
FROM: R '000		(441)	TO: R '000		441
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
Provincial Secretariat For Police Services		(441)	Provincial Secretariat For Police Services		441
Goods and services	Reprioritisation made to fund cost pressures on Compensation of Employees	(441)	Compensation of employees	Provision for capacitation of Provincial Secretariat	441
Shift within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(2 962)			2 962

Declared unspent funds

None.

Other Adjustment – R2.261 million

Programme 1: Administration – R747 thousand

R747 thousand has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

Programme 2: Provincial Secretariat for Police Service – R1.514 million

R954 thousand has been allocated to augment cost pressures in compensation of employees due Cost of Living Adjustment.

R560 thousand has been allocated for the protection of Community Liaison Officer Manager of the department after the threat and risk assessment by South African Police Services.

Funds shifted between votes

None.

Funds shifted within a vote following a function shift

None.

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation

None.

Use of funds in emergency situations

None.

Self-financing expenditure

None.

Provincial reprioritisation

Programme 1: Administration – (R299 thousand)

R299 thousand was reduced from the departmental compensation of employees towards the Department of Health for the payment of medico legal claims.

Surrenders of surplus funds from Public Entities

None.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Table 7: Summary of expenditure trends by programme and economic classification

Programme	2021/22					2022/23			
	Audited Outcome					Actual Expenditure			
	Adjusted Appropriation	Apr 21 - Sep 21	% of adjusted Appropriation	Apr 21 - Mar 22	% of adjusted Appropriation	Adjusted appropriation	Adjusted appropriation / Total (%)	Apr 22 - Sep 22	% of adjusted appropriation
R'000									
Administration	60 221	23 299	38.7	56 208	93.3	58 523	-2.8	26 497	45.3
Provincial Secretariat for Police Service	48 843	25 718	52.7	51 012	104.4	53 501	9.5	27 159	50.8
Total	109 064	49 017	44.9	107 220	98.3	112 024	2.7	53 656	47.9
Economic classification									
Current payments	102 379	47 920	46.8	102 128	99.8	107 202	4.7	49 962	46.6
Compensation of employees	78 066	38 244	49.0	76 349	97.8	79 402	1.7	36 986	46.6
Goods and services	24 313	9 676	39.8	25 779	106.0	27 800	14.3	12 976	46.7
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	162	162	100.0	279	172.2	207	27.8	83	40.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	162	162	100.0	279	172.2	207	27.8	83	40.1
Payments for capital assets	6 523	935	14.3	4 813	73.8	4 615	-29.3	3 611	78.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 523	935	14.3	4 813	73.8	4 615	-29.3	3 611	78.2
Heritage sites	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	109 064	49 017	44.9	107 220	98.3	112 024	2.7	53 656	47.9

Expenditure trends for the first half of 2022/23

Total expenditure for 2021/22 financial year was R107.220 million or 98.3 per cent of the adjusted appropriation of R109.064 million. Expenditure in the first six months of 2021/22 was R49.017 million or 44.9 per cent of the total adjusted budget of R109.064 million.

Mid-year expenditure of 2022/23 increased to R53.656 million or 49.7 per cent of the total adjusted appropriation budget when compared to the expenditure of the same period last year. The increase is mainly due to payment made for Information Communication Technology (ICT) infrastructure and audit fees.

Changes to transfers and subsidies, including conditional grants

Table 8: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Programme 1 : Administration	-	-	-	193	-	-	193	193
Households	-	-	-	193	-	-	193	193
Leave Gratuity	-	-	-	193	-	-	193	193
Programme 2 : Provincial Secretariat for Police Service	-	-	-	14	-	-	14	14
Households	-	-	-	14	-	-	14	14
Leave Gratuity	-	-	-	14	-	-	14	14
	-	-	-	-	-	-	-	-
Total	-	-	-	207	-	-	207	207

Changes to conditional grants

Table 9: Summary of changes to conditional grants by programme and grant name

Programmes	Main appropriation	2022/23					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared Unspent funds	Other adjustments		
R' 000								
Provincial Secretariat for Police Services	1 414	-	-	-	-	-	-	1 414
Social Sector Expanded Public Works Incentive Grant For Provinces	1 414	-	-	-	-	-	-	1 414
Total	1 414	-	-	-	-	-	-	1 414

◆ END OF VOTE ◆