

# Vote 5

## Department of Roads and Public Works

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<b>To be appropriated by Vote in 2018/19</b>	<b>R1 747 944 000</b>
<b>Responsible MEC</b>	<b>MEC of Roads and Public Works</b>
<b>Administering Department</b>	<b>Department of Roads and Public Works</b>
<b>Accounting Officer</b>	<b>Head of Department: Department of Roads and Public Works</b>

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### 1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

#### Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads and related structures;
- Strategic planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures;
- Public Works - Provide and maintain functional and accessible buildings, facilities management services and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings; and
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

#### Vision

Trendsetters in infrastructure delivery to change the economic landscape of the province.

#### Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development; and
- Alleviate poverty and create job opportunities.

#### The Acts, rules and regulations the department must consider include:

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,
- The Public Service Regulations of 2001,
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,

- The National Land Transport Transitional Act, Act. 22 of 2000,
- Construction Industry Development Board Act, Act No. 38, 2000,
- Northern Cape Land Administration Act 6 of 2002,
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Communal Land Rights Act, Act No.11 Of 2004,
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program, and
- Land Expropriation Bill

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

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook of the 2018/19 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding.
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

- Output 1: Service delivery quality and access.
- Output 2: HR management and development.
- Output 3: Business processes, systems, decision rights and accountability management.

- Output 4: Reducing corruption in the Public Service.

In order to make sure that the department is in line with government main strategic priorities, activities developed are linked and are a part of the quarterly reporting framework.

## **2. Review of the current financial year (2017/18)**

### **Roads**

#### **John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)**

The upgrading of MR950 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2017/18 financial year. A total amount of R37.153 million was allocated to the project in the.

#### **Hotazel to Tsineng phase 5 (Gatseke)**

The project aims to provide paved access between Hotazel and Tsineng, of which is a joint venture between South 32 Mining Group and the department. In the 2017/18 financial year, a further amount of R14 million was spent towards the project.

#### **Hondeklipbay Road Phase 3**

Section 3 of the current Main Road (MR) 739, will be paved from Hondeklipbay as part of the contractor development programme and to improve job creation prospects. In the 2017/18 financial year, an amount of R5 million was allocated to this project.

### **Road Safety Projects**

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

## Summary of all projects

	Project Name	Status
<b>Blacktop Roads</b>		
1	JTG SIOC Roads MR947 & MR950	Construction
2	Hondeklipbay phase 2	Construction
3	Hotazel - Tsineng Phase 5: Gatsekedi to Maipeng	Construction
4	Hondeklipbay phase 3	Construction
5	Heavy Rehabilitation: Asbestos roads	Construction
6	Heavy Rehabilitation: DR 3387 Jenn Haven	Construction
7	Maintenance and repair - current	Construction
<b>Routine Maintenance</b>		
	Project Name	Status
8	Light rehabilitation	Construction
9	Roads Furniture and Markings	Construction
10	Provincial re-gravel programme Class 2 & 3 Roads	Construction
11	Contractor development	Design
12	Reseal	Construction
13	Bridge maintenance	Design
<b>Safety Improvements</b>		
14	TR5/4	Design
15	MR 900	Design
16	Infrastructure systems	Design
17	VCI Audit	Design
18	Road Safety Audits	Design

## Public Works

### Department of Sport, Arts and Culture

A total of 9 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Askham Library	Completed: final account paid
Carolusburg Library	Construction - 80% complete
Kamassies Library	Completed: final account o/s
Petrusville Library	Completed: final account o/s
Tsineng Library	Construction - 80% complete
Ritchie Library	Completed: final account o/s
Warrenton Library	Construction - 50% complete
Upington Library	Construction - 20% complete
Kuruman Library	Construction - 2% complete

### Department of Social Development

The following infrastructure project was identified:

Kimberley Drug Abuse In-patient Facility: Superstructure	Construction - 95% complete
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## Department of Health

A total of 31 infrastructure projects were identified including multi-year projects.

Project Name	Progress to date
<b>Hospital Revitalisation programme</b>	
Mental Health Facility: Main facility - 266 beds	95% Complete – building being snagged. 17 of the 31 blocks designed. All wetworks 100% complete.
<b>Upgrading / Maintenance / Refurbishment Programme</b>	
Tshwaragano Hospital: EMS: Upgrading	Completed: final account paid
Galashewe Day Hospital: Medical Gas	Construction – 70% complete
Carnavon CHC: Refurbishment	Completed: final account o/s
Wegdraai Clinic: Upgrading	Completed: final account paid
Kimberley: West End Hospital: Repairs	Completed: Final account paid
Kimberley: Hospital: Repairs to fire damage	Construction – 95% complete
Kagisho: CHC: Repairs to fire damage	Completed: final account paid
Implementation of Condition Assessment Outcomes: Cluster 1: Francis Baard & JTG	Construction: 90% complete
Implementation of Condition Assessment Outcomes Cluster 2: Pixley, Namaqua, ZFM	Construction: 95% complete
<b>New infrastructure / Installations Programme</b>	
Installation of generator sets at various facilities Part A & B	Completed – final account outstanding
Kimberley: Construction of Nurses Accommodation	Construction – 15% complete
<b>Project Name</b>	<b>Progress to date</b>
<b>New infrastructure / Installations Programme (continued)</b>	
Springbok Hospital: New Pharmacy	Construction – 5% complete
Kakamas: Installation of New Laundry Equipment	Construction – 10% complete
Pofadder: Installation of New Laundry Equipment	Completed – final account outstanding
Springbok: Installation of New Laundry Equipment	Completed – final account outstanding
Springbok Hospital: New Forensic Mortuary	Construction – 5% complete
Kimberley Hospital: Installation of new lifts and maintenance	Construction – 15% complete
Various: Installation of 10 000 litre water tanks x 7	Construction – 90% complete
<b>Clinics Programme</b>	
Boegoeberg: Construction of New Clinic	Construction – 5% complete
Bankhara: Construction of New Clinic	Construction – 5% complete
Pampierstad: New mobile Clinic, Guardhouse and Fencing	Construction – 90% complete

## Department of Education

A total of 24 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Ablution blocks x 14	5 x Construction – 40% to 90% complete 9 X Completed
Administration blocks x 1	1 x Construction - 80% complete
Classroom Blocks x 3	1 x Site handover phase – scope change 2 x Completed
School Halls x 1	1 x Completed
ECD Classrooms x 5	3 x Construction – 50% to 98% complete 2 x Completed

## Department of Transport, Safety and Liaison

The following infrastructure project was identified:

Springbok Taxi Rank: New fencing	Site handover phase
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### Immovable State Properties

The conditions assessments project on all provincial immovable assets was completed in July 2017 and the department is currently in the process of compiling the close-out report.

### Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets, are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in response to the call to empower, educate and create jobs for youth through job placement and internship schemes. In response, 60% of employment in infrastructure to be allocate to youth employment and training incentive schemes.

The monitoring target for the 2017/18 financial year was 26917 work opportunities to be created by 41 Public Bodies in the Northern Cape Province. The increased public bodies receiving the EPWP incentive grant, requires the department to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 9600 work opportunities for the 2017/18 financial year.

End of third quarter, the department has achieved 5003 work opportunities that is 52 percent of this year's target.

Under the Phakamile Mabija Apprenticeship Program a sub program within the National Youth Service Program (NYS), 16 learners (100%) successfully completed the programme in October 2017.

A Fourth intake was started in November 2017 aim at the empowerment of 25 young women enrolled on the program and are busy with their theoretical training

Other successful interventions include:

- 41 Learners from Namaqualand successfully completed the building and civil learnership programme in November 2017
- A total of 39 learners commenced on the 2 May 2017 at Tswelelopele Training Centre in Prieska and will complete in May 2018 a learnership in Building and Civil Construction.
- Under the Shamba Sonke Contractor Development Program, 36 Grade 2 CE to 4CE contractors have completed the 1<sup>st</sup> block of training. 10 Projects were awarded to contractors under the program to the value of nearly R25 million. Other projects are at various stages in the approval process ranging from evaluation to adjudication.
- Under the De Aar Rapid Construction Incubator 24, Grade 1 contractors have completed their theoretical training and is building a classroom as part of their practical experience.
- 30 contractor learners are incubated under the Namaqualand Construction Incubator Program. 20 of the contractors are enrolled in the National Certificate Program on Supervisory Management and 10 enrolled in the National Certificate Program on Occupational Health and Safety

### **3. Outlook for the coming financial year 2018/19**

#### **Roads projects**

##### **John Taolo Gaetsewe Roads in partnership with SIOC**

Construction on MR950 and MR947 roads were prioritised in the district Integrated Transport Plan (ITP) and work will continue in the 2018/19 financial year. An increased financial commitment to these roads is required in order to fast track the rate of delivery in this rural area of the province.

##### **Hondeklipbay- Phase 4**

The fourth phase of this project that provides access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports the tourism initiatives in the area e.g. the planned extension of the Namaqua National Park to the coast. This extension involves the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

#### **Road Safety Projects**

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL (South African National Road Agency) to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

#### **Public Works**

The Infrastructure budget of the department will broadly be spent on the following key programmes:

- Greening provincial buildings (Retrofitting Program): The Province already participating in the Shared Water Efficiency Program set up by National Public Works and 30 properties have already been identified for this project;
- Accessibility projects on provincial Buildings;
- Extension(s) of building for own accommodation and alternative accommodation utilizing other strategies such as refurbishment of old stock;
- Payments of rates and taxes of provincial immovable assets portfolio;
- Payment of lease contracts for own leased accommodation;
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);
- Valuation and zoning of all provincial immovable assets portfolio.

The department is responsible for the implementation of the Government Immovable Asset Management Act (GIAMA) as a custodian of all immovable assets in the province, for the purpose of providing accommodation solutions, construction, refurbishment, maintenance and leasing to user departments.

The department acts as implementing agent on behalf of user departments. The following projects have been identified for implementation in the new Financial Year 2018/2019:

#### **Department of Health**

- Refurbishment of Ward S1 at Kimberley Hospital;

- Refurbishment of Ward A3 at Kimberley Hospital;
- Refurbishment of 7 District Hospital to establish 72 hour Mental Health Observation.
- Implementation of Outcomes of Conditions Assessment (Facilities on Rating C1-C3) Phase 2.
- Various: Upgrading of Staff Accommodation
- Kimberley Hospital: Structural defects assessment and repairs
- West End Hospital: Renovations Block 3
- Tshwaragano Hospital: Nurses College: Refurbishment
- Tshwaragano Hospital: Installation of 22 water pumps

### **Department of Education**

- Cilier: Construction of New school
- Prieska High School: Technical Workshops

### **Department of Sport**

- Barkley West Library - Renovations
- Philipstown: Upgrading of existing building into a Library
- Greenpoint: Construction of New Library
- Niekershoop: Construction of New Library

### **Expanded Public Works Programme Phase 3**

#### **Community Development**

Rooting out the Dust and Poverty Relief projects will be implemented, with the aim of creating 1 600 work opportunities for the financial year 2018/2019. The department's intervention program initiated by the MEC, aims to create jobs through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings.

#### **Innovation and Empowerment**

The Sub-Directorate will concentrate on their existing programs for the 2018/19 financial year. This include the following existing programs

- Shambe Sonke Contractor Development Program
- De Aar Rapid Construction Incubator Program
- Namaqualand CFE Incubator Program
- Phakamile Mabija Artisan Programme: Woman in Engineering\
- Skills development for EPWP participants – 500 EPWP participants have been identified for shorts skills training to improve their employment prospects. Funding will be secured through various SETAs and the skills training programme will focus on bricklaying, solar water heaters installation, Hand and Power Tool, Storm water Drainage and safety officer training.



## 4. Reprioritisation

The following reprioritisations were done:

Details <sup>1</sup>	Reason	Programme	Economic Classification		Reprioritisation TO:		Reprioritisation From:	
					R thousand		R thousand	
			Level3	Level4	2018/19	2019/20	2018/19	2019/20
Realignment of compensation budget	General reprioritisation	ADMINISTRATION	Current payments	Compensation of employees	1 400	-	-	-
Shifts to adhere to 1% training budget	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	-	19	-	(19)
Finance leases on white fleet for the whole department to be allocated against this programme	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	3 097	3 281	(2 007)	(2 126)
Realignment of compensation budget	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Compensation of employees	900	1 000	(3 000)	(2 400)
Adjustments of rates and taxes payments	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Transfers and subsidies	Provinces and municipalities	18 328	19 351	(18 328)	(19 351)
Finance leases on white fleet for the whole department to be allocated against Programme 1	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	2	2	(411)	(436)
Realignment of compensation budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Compensation of employees	500	900	(1 552)	(1 552)
Re-allocation of consumable budget to inventory	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	2 351	2 487	(2 351)	(2 487)
Post retirement benefits paid to medical aid and not to District Municipality	General reprioritisation	TRANSPORT INFRASTRUCTURE	Transfers and subsidies	Households	1 928	1 928	(676)	(676)
Finance leases on white fleet for the whole department to be allocated against Programme 1	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	-	-	(611)	(647)
Realignment of compensation budget	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Compensation of employees	1 000	1 300	(500)	(500)
Training of EPWP workers allocated against Training and development: Non employees and not transfer payments	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	500	500	-	-
Training of EPWP workers allocated against Training and development: Non employees and not transfer payments	General reprioritisation	COMMUNITY BASED PROGRAMME	Transfers and subsidies	Higher education institutions	-	-	(500)	(500)
Finance leases on white fleet for the whole department to be allocated against Programme 1	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Machinery and equipment	33	35	(103)	(109)
<b>TOTAL</b>					<b>30 039</b>	<b>30 803</b>	<b>(30 039)</b>	<b>(30 803)</b>

## 5. Procurement

The only major procurement to be undertaken in the 2018 MTEF relates to the completion of all maintenance work and construction projects.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	570 540	636 485	650 594	595 918	619 457	756 584	632 153	671 912	709 824
Conditional grants	643 436	825 923	909 163	1 087 850	1 087 850	1 087 850	1 115 791	1 050 720	1 108 353
Provincial Roads Maintenance Grant	640 472	822 430	905 360	1 084 016	1 084 016	1 084 016	1 111 637	1 050 720	1 108 353
Expanded Public Works Programme Integrated grant to provinces	2 964	3 493	3 803	3 834	3 834	3 834	4 154		
<b>Total receipts</b>	<b>1 213 976</b>	<b>1 462 408</b>	<b>1 559 757</b>	<b>1 683 768</b>	<b>1 707 307</b>	<b>1 844 434</b>	<b>1 747 944</b>	<b>1 722 632</b>	<b>1 818 177</b>

Table 2.1 shows the summary of receipts of the department over a 7-year period from 2014/15. The total receipts of the department increase by 4 percent to R1.748 billion in 2018/19 financial year compared to R1.684 billion in 2017/18 financial year. The total equitable share shows average growth of 6 percent year on year over the 2018 MTEF. The Provincial Roads Maintenance Grant grows by 3 percent to R1.111 billion in 2018/19 from R1.084 billion in 2017/18 but declines by 5 percent in 2019/20.

## 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 898	3 330	2 191	2 293	2 293	1 984	2 430	2 574	2 728
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	8	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	793	816	232	-	-	309	-	-	-
<b>Total departmental receipts</b>	<b>4 691</b>	<b>4 146</b>	<b>2 431</b>	<b>2 293</b>	<b>2 293</b>	<b>2 293</b>	<b>2 430</b>	<b>2 574</b>	<b>2 728</b>

The revenue collected by the department is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The following assumptions were used to budget for own revenue:

- As instructed by Treasury tender documents will no longer be sold to the public.
- Exclude rental revenue projections for tenants that are employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury.
- The projections are calculated at 6% annual escalation for all tenants.

The projected budget for departmental receipts increases by 6 percent from R2.293 million in 2017/18 financial year to R2.431 million in 2018/19 financial year. For the remainder of the 2018 MTEF, revenue estimates to grow by an average of 6 percent, which is linked to inflation.

## 7. Payment Summary

### 7.1 Key assumptions

- Provision has been made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.4, 6.5 and 6.5 percent respectively has been made.
- Provision has been made for an increase to medical contributions equivalent to CPI plus 3 percent in each year of the 2018 MTEF period.
- Provision has been made for housing allowance equal to CPI from the 2018/19 financial year.
- CPI projections of 5.4 percent in 2018/19, 5.6 percent for 2019/20 and 5.5 percent for 2020/21 financial year were considered when inflation related items were calculated.

## 7.2 Programme summary

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

**Table 2.3 : Summary of payments and estimates by programme: Roads And Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	123 643	125 652	125 584	143 460	143 460	143 629	155 259	166 877	176 606
2. Public Works Infrastructure	170 336	178 013	189 770	143 715	152 696	152 696	149 067	158 630	167 797
3. Transport Infrastructure	825 691	1 066 517	1 137 402	1 310 273	1 311 812	1 448 939	1 351 764	1 303 939	1 375 465
4. Community Based Programme	94 306	92 226	107 001	86 320	99 339	99 339	91 854	93 186	98 309
<b>Total payments and estimates</b>	<b>1 213 976</b>	<b>1 462 408</b>	<b>1 559 757</b>	<b>1 683 768</b>	<b>1 707 307</b>	<b>1 844 603</b>	<b>1 747 944</b>	<b>1 722 632</b>	<b>1 818 177</b>

The budget of the department grows by 4 percent from R1.64 billion in 2017/18 to R1.748 billion in the 2018/19 financial year. The budget shows a decline of 1 percent in 2019/20 but stabilizes in the outer year of the MTEF with 6 percent growth.

## 7.3 Summary of economic classification

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

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>986 115</b>	<b>1 223 827</b>	<b>1 250 995</b>	<b>1 380 207</b>	<b>1 387 917</b>	<b>1 522 622</b>	<b>1 501 992</b>	<b>1 493 303</b>	<b>1 577 021</b>
Compensation of employees	220 953	240 154	251 110	301 140	292 137	291 618	320 667	345 651	368 118
Goods and services	765 162	983 673	999 885	1 079 067	1 095 780	1 231 004	1 181 325	1 147 652	1 208 903
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56 557</b>	<b>58 567</b>	<b>61 759</b>	<b>62 350</b>	<b>74 125</b>	<b>74 813</b>	<b>66 608</b>	<b>70 136</b>	<b>73 761</b>
Provinces and municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 134	6 252	6 747	2 918	5 193	5 881	4 307	4 393	4 456
<b>Payments for capital assets</b>	<b>165 703</b>	<b>179 477</b>	<b>245 028</b>	<b>241 211</b>	<b>245 265</b>	<b>247 168</b>	<b>179 344</b>	<b>159 193</b>	<b>167 395</b>
Buildings and other fixed structures	158 828	170 519	238 903	237 362	239 401	239 685	175 422	155 047	163 024
Machinery and equipment	6 857	8 784	6 094	3 789	5 798	7 417	3 922	4 146	4 371
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	174	31	60	66	66	-	-	-
<b>Payments for financial assets</b>	<b>5 601</b>	<b>537</b>	<b>1 975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 213 976</b>	<b>1 462 408</b>	<b>1 559 757</b>	<b>1 683 768</b>	<b>1 707 307</b>	<b>1 844 603</b>	<b>1 747 944</b>	<b>1 722 632</b>	<b>1 818 177</b>

The budget of compensation of employees grows by 6 percent to R320.667 million in 2018/19 financial year compared to R301.140 million in 2017/18. The budget makes provision for improvement of conditions of service.

Goods and services grow by 9 percent to R1.181 billion in the 2018/19 financial year compared to R1.079 billion in 2017/18. The growth is mainly as a result of growth in the Provincial Roads Maintenance Grant.

Transfers and subsidies grow on average by 5 percent over the 2018 MTEF. The major portion of this budget relates to transfers to municipalities for payments of rates and taxes.

The budget for capital assets decrease with 11 percent on average over the MTEF and this is mainly as a result of the downscaling of construction projects as the focus has shifted to maintenance rather than upgrading.

## 7.4 Infrastructure Payments

### 7.4.1 Departmental infrastructure payments

The spending on infrastructure will grow from a budget of R1.217 billion in 2017/18 to R1.254 billion in 2018/19 and further grow to R1.259 billion in the last year of the 2018 MTEF.

Most of the projects in the 2018/19 financial year will be maintenance and repairs as the focus has shifted away from construction. The list of projects is reflected in table B.5 of the vote annexure.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	<b>830 456</b>	<b>1 038 625</b>	<b>1 109 551</b>	<b>1 159 393</b>	<b>1 167 416</b>	<b>1 333 657</b>	<b>1 169 715</b>	<b>1 098 890</b>	<b>1 159 171</b>
Maintenance and repairs	680 926	867 678	907 845	922 031	928 015	1 093 971	994 293	943 843	996 147
Upgrades and additions	116 779	138 208	181 866	82 962	85 001	99 723	97 845	95 520	100 773
Rehabilitation and refurbishment	32 751	32 739	19 840	154 400	154 400	139 963	77 577	59 527	62 251
<b>New infrastructure assets</b>	<b>10 687</b>	<b>-</b>	<b>37 197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>2 410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	2 410	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	1 653	2 197	2 116	2 860	2 602	2 602	3 026	3 195	3 371
<b>Non infrastructure</b>	<b>-</b>	<b>19 556</b>	<b>10 165</b>	<b>54 260</b>	<b>61 869</b>	<b>34 118</b>	<b>81 740</b>	<b>91 740</b>	<b>96 786</b>
<b>Total department infrastructure</b>	<b>845 206</b>	<b>1 060 378</b>	<b>1 159 029</b>	<b>1 216 513</b>	<b>1 231 887</b>	<b>1 370 377</b>	<b>1 254 481</b>	<b>1 193 825</b>	<b>1 259 328</b>

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

## 7.5 Departmental Public – Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Category C	4 332	4 710	3 141	2 997	2 997	1 000	1 000	1 000	1 000
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>53 642</b>	<b>56 288</b>	<b>57 453</b>	<b>60 024</b>	<b>60 024</b>	<b>58 027</b>	<b>61 335</b>	<b>64 712</b>	<b>68 217</b>

The Department of Roads and Public Works as the custodian of provincial properties and other immovable assets is responsible for the payment of municipal rates and taxes. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2018/19 financial year grows by 5.8 percent compared to 2017/18.

The budget of transfers to Category C municipalities relates to post retirement benefits payable to the employees of the district municipalities as well as the contractor incubator programme implemented by the Community Based Programme.

## 8. Receipts and retentions

Not applicable to the department.

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objectives.

#### Sub programme objectives

##### Office of the MEC

Render advisory, parliamentary, secretarial, administrative and office support services.

##### Management of the Department

To render overall management and support of the department.

##### Corporate Support

To manage personnel, procurement, finance, administration and related support services.

##### Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination.

Table 2.10.1 provides a summary of payment by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 260	9 054	11 035	11 689	11 506	10 537	12 167	12 955	13 756
2. Management Of The Department	12 956	13 197	15 763	13 480	13 436	13 436	14 160	15 801	16 809
3. Corporate Support	101 427	98 928	93 403	112 161	111 753	112 891	121 600	130 243	137 655
4. Departmental Strategy	–	4 473	5 383	6 130	6 765	6 765	7 332	7 878	8 386
<b>Total payments and estimates</b>	<b>123 643</b>	<b>125 652</b>	<b>125 584</b>	<b>143 460</b>	<b>143 460</b>	<b>143 629</b>	<b>155 259</b>	<b>166 877</b>	<b>176 606</b>

The budget of Administration grows by 8.2 percent to R155.259 million in the 2018/19 financial year compared to R143.460 million in the 2017/18 financial year. This can be attributed to the increased allocation for white fleet, which resides in this programme. Previously the costs were split between the four programmes. The programme grows by 6.7 percent on average year-on-year and this increase makes provision only for improvement of conditions of service.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>115 751</b>	<b>119 961</b>	<b>118 525</b>	<b>139 490</b>	<b>137 277</b>	<b>135 495</b>	<b>150 060</b>	<b>161 266</b>	<b>170 687</b>
Compensation of employees	70 697	72 300	77 221	93 923	86 997	86 851	101 804	110 325	117 247
Goods and services	45 054	47 661	41 304	45 567	50 280	48 644	48 256	50 941	53 440
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 696</b>	<b>1 871</b>	<b>2 716</b>	<b>1 508</b>	<b>1 706</b>	<b>2 021</b>	<b>1 590</b>	<b>1 792</b>	<b>1 891</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	993	1 134	2 016	603	801	1 116	624	761	803
<b>Payments for capital assets</b>	<b>2 545</b>	<b>3 820</b>	<b>2 368</b>	<b>2 462</b>	<b>4 477</b>	<b>6 113</b>	<b>3 609</b>	<b>3 819</b>	<b>4 028</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 545	3 678	2 337	2 462	4 471	6 107	3 609	3 819	4 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	142	31	-	6	6	-	-	-
<b>Payments for financial assets</b>	<b>3 651</b>	<b>-</b>	<b>1 975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>123 643</b>	<b>125 652</b>	<b>125 584</b>	<b>143 460</b>	<b>143 460</b>	<b>143 629</b>	<b>155 259</b>	<b>166 877</b>	<b>176 606</b>

Compensation of employee's budget grows by 8.4 percent to R101.804 million in 2018/19 financial year compared to R93.923 million in 2017/18. The budget will continue to increase with an average of 7.3 percent over the 2017 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grow by 5.9 percent to R48.256 million in 2018/19 financial year. Transfers and subsidies grow by 7.2 percent on average year-on-year over the MTEF. Payments for capital assets increase with 46.6 percent from 2017/18. This can be attributed to finance leases of white fleet which resides in this programme. Previously it was allocated to the different programmes of the department.

## 9.2 Service delivery measures

This is not a service delivery programme.

### Programme 2: Public Works Infrastructure

#### Description and objectives

To meet the accommodation and other specific needs of provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

## Sub programme objectives

### Programme Support

The overall management and support of the programme, strategic and administrative support services to the professional services components with regard to provincial government building, infrastructure and property management, its management administration, financial matters and supply chain management.

### Planning and Design

Management of the demand for infrastructure. Development, monitoring and enforcement of built sector and property management norms and standards. Assist in the development of user asset management plans. Development of custodian assets management plan. Development of infrastructure implementation plans. Design of new and upgrading provincial building infrastructure.

### Construction

New construction, upgrading and refurbishment of provincial building infrastructure.

### Maintenance

Management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.

### Immovable Asset Management

Management of provincial immovable asset portfolio; to establish and manage the provincial strategic and infrastructure plan (Custodian Asset Management Plan – C-AMP); to provide accommodation for all provincial departments and other institutions; to acquire and dispose of immovable assets in terms of the Land Administration Act 6 of 2002 which entails NC and GIAMA.

### Facility Operations

Management of cleaning, greening, beautification, interior decoration.

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	3 888	2 132	2 511	2 078	1 978	1 978	2 080	2 218	2 357
2. Design	6 540	8 611	10 082	11 707	12 196	12 401	12 031	13 010	13 833
3. Construction	13 042	8 890	11 286	6 795	18 764	18 559	6 982	7 464	7 916
4. Maintenance	73 522	38 497	28 410	33 980	33 069	33 069	35 235	37 561	39 878
5. Immovable Asset Management	69 095	115 169	132 240	78 893	79 792	79 792	83 198	88 150	92 995
6. Facility Operations	4 249	4 714	5 241	10 262	6 897	6 897	9 541	10 227	10 818
Total payments and estimates	170 336	178 013	189 770	143 715	152 696	152 696	149 067	158 630	167 797

Public Works Infrastructure grows slightly by 3.7 percent to R149.067 million in the 2018/19 financial year compared to R143.715 million in 2017/18. This can be attributed to the realignment of the compensation budget of the department as well as the moving of the finance leases budget for white fleet to programme 1. This programme will continue to grow moderately by an average of 6.2 percent over the MTEF.

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

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>109 032</b>	<b>113 978</b>	<b>93 151</b>	<b>86 171</b>	<b>84 752</b>	<b>84 113</b>	<b>88 301</b>	<b>94 680</b>	<b>100 330</b>
Compensation of employees	36 238	36 802	38 603	51 128	50 209	49 837	52 556	56 972	60 674
Goods and services	72 794	77 176	54 548	35 043	34 543	34 276	35 745	37 708	39 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49 316</b>	<b>51 914</b>	<b>54 410</b>	<b>57 027</b>	<b>67 027</b>	<b>67 399</b>	<b>60 628</b>	<b>63 806</b>	<b>67 316</b>
Provinces and municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	336	98	-	-	372	293	94	99
<b>Payments for capital assets</b>	<b>11 988</b>	<b>12 121</b>	<b>42 209</b>	<b>517</b>	<b>917</b>	<b>1 184</b>	<b>138</b>	<b>144</b>	<b>151</b>
Buildings and other fixed structures	10 687	9 565	40 216	-	500	784	-	-	-
Machinery and equipment	1 283	2 551	1 993	517	417	400	138	144	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	5	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>170 336</b>	<b>178 013</b>	<b>189 770</b>	<b>143 715</b>	<b>152 696</b>	<b>152 696</b>	<b>149 067</b>	<b>158 630</b>	<b>167 797</b>

Compensation of employees grows by 2.8 percent to R52.556 million in 2018/19 financial year compared to 2017/18. The small growth can be attributed to the realignment of the compensation budget of the department. Provision has been made for improvement of conditions of service over the 2018 MTEF period. Goods and services increase with 2 percent from 2017/18 to 2018/19 financial years. This can be attributed to the conditional assessment project that was finalised during the 2017/18 financial year and therefore no further provision is made for this project over the 2018 MTEF.

Transfers and subsidies grow on average by 5.7 percent over the MTEF, which relates to transfers to municipalities for rates and taxes. Provision was also made for retirement benefits.

Payments for capital assets decrease with 73.3 percent in 2018/19 financial year to R0.138 million. This can be attributed to the budget for finance leases of the white fleet that is moved to programme 1.



## Service delivery measures

### Service delivery measures - Programme 2

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender.	3	29	31	33	33
Number of projects costed.	3	29	31	33	33
Number of capital infrastructure projects completed within the agreed time period.	30	38	40	42	42
Number of capital infrastructure projects completed within the agreed budget	30	38	40	42	42
Number of capital infrastructure projects in construction.	9	45	49	53	53
Number of capital infrastructure projects completed.	30	38	40	42	42
Number of planned maintenance projects awarded.	39	30	40	50	50
Number of planned maintenance projects completed within the agreed contract period.	34	30	40	50	50
Number of planned maintenance projects completed within agreed budget.	34	30	40	50	50
Number of planned maintenance projects in construction.	39	30	40	50	50
Number of maintenance projects completed.	247	220	230	240	240
Number of immovable assets verified in the IAR in accordance with the mandatory requirement of National Treasury.	300	300	300	300	300
Number of properties receiving facilities management services.	22	300	-	-	-
Number of condition assessments conducted on state own buildings.	300	22	22	22	22
Number of leased accommodation (leased in) provided within (agreed time period).	3	2	-	-	-

## Programme 3: Transport Infrastructure

### Description and objectives

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

### Sub programme objectives

#### Programme Support Infrastructure

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

#### Infrastructure Planning

Provide for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans, to facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement.

## Infrastructure Design

To provide design of roads and transport infrastructure including all necessary support functions such as environmental impact assessment, traffic impact assessment, survey, expropriation, material investigations and testing.

## Construction

To develop new, re-construct, upgrade and rehabilitate road infrastructure and to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

## Maintenance

To effectively maintain road infrastructure, provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support Infrastructure	4 195	5 003	2 305	2 345	3 270	2 563	2 067	2 223	2 362
2. Infrastructure Planning	16 131	22 380	11 654	50 638	45 986	24 362	52 632	53 389	56 359
3. Infrastructure Design	3 813	4 447	4 753	4 334	4 292	4 450	4 427	4 718	5 014
4. Construction	340 117	122 408	182 687	71 628	71 155	83 598	72 186	72 921	76 990
5. Maintenance	461 435	912 279	936 003	1 181 328	1 187 109	1 333 966	1 220 452	1 170 688	1 234 740
<b>Total payments and estimates</b>	<b>825 691</b>	<b>1 066 517</b>	<b>1 137 402</b>	<b>1 310 273</b>	<b>1 311 812</b>	<b>1 448 939</b>	<b>1 351 764</b>	<b>1 303 939</b>	<b>1 375 465</b>

Transport Infrastructure programme shows a decrease of 3.2 percent to R1.352 billion in 2018/19 financial year compared to R1.310 billion in 2017/18. This programme will continue to grow moderately by an average of 1.7 percent over the MTEF. This can be attributed to the revision of the Roads Maintenance Grant allocation during the 2018/19 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>707 546</b>	<b>934 961</b>	<b>957 847</b>	<b>1 094 494</b>	<b>1 092 721</b>	<b>1 229 848</b>	<b>1 208 531</b>	<b>1 178 603</b>	<b>1 243 965</b>
Compensation of employees	102 062	120 029	123 725	143 591	141 818	141 818	152 447	163 285	174 149
Goods and services	605 484	814 932	834 122	950 903	950 903	1 088 030	1 056 084	1 015 318	1 069 816
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 135</b>	<b>4 764</b>	<b>4 613</b>	<b>2 315</b>	<b>4 088</b>	<b>4 088</b>	<b>3 390</b>	<b>3 538</b>	<b>3 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 135	4 764	4 613	2 315	4 088	4 088	3 390	3 538	3 554
<b>Payments for capital assets</b>	<b>113 060</b>	<b>126 255</b>	<b>174 942</b>	<b>213 464</b>	<b>215 003</b>	<b>215 003</b>	<b>139 843</b>	<b>121 798</b>	<b>127 946</b>
Buildings and other fixed structures	110 382	123 991	173 415	212 719	214 258	214 258	139 730	121 680	127 822
Machinery and equipment	2 678	2 237	1 527	685	685	685	113	118	124
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	60	60	60	-	-	-
<b>Payments for financial assets</b>	<b>1 950</b>	<b>537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>825 691</b>	<b>1 066 517</b>	<b>1 137 402</b>	<b>1 310 273</b>	<b>1 311 812</b>	<b>1 448 939</b>	<b>1 351 764</b>	<b>1 303 939</b>	<b>1 375 465</b>

The compensation of employee's budget grows by 6.2 percent to R152.447 million in 2018/19 financial year compared to R143.591 million in 2017/18. The budget makes provision for improvement of conditions of service. Goods and services grow by 9.4 percent from R950.903 million to R1.056 billion in 2018/19. The growth is mainly as a result of capital projects that are completed and funds are now allocated to current projects.

Transfers and subsidies increase by 46.4 percent from 2017 to 2018. This sharp growth can be attributed to the increase of budget for post retirement benefits. Payments for capital assets decrease by 34.3 percent to R139.730 million in 2018/19 compared to R212.719 million in 2017/18. The decline in payments for capital assets is mainly as a result of capital roads projects that will be completed during 2017/18 as well as the revision of the Roads Maintenance Grant allocation.

## Service delivery measures

Service delivery measures - Programme 3

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of reports done for management system.	3	3	3	3
Number of Infrastructure plan compiled.	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 579	3 579	3 579	3 579
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 873	11 873	11 873	11 873
Number of designs or specification document completed.	5	1	6	6
Number of kilometres of gravel roads upgraded to surfaced roads.	77	17	20	20
Number of square metres of surfaced roads rehabilitated.	250 000	300 000	262 500	275 625
Number of square metres of surfaced roads resealed.	1 680 000	1 880 000	1 764 000	1 852 200
Number of kilometres of gravel roads re-gravelled.	347	240	364	382
Number of square metres of blacktop patching.	35 350	20 500	37 117	38 973
Number of kilometres of gravel roads bladed.	68 500	67 500	71 925	75 521

## Programme 4: Community Based Programme

### Description and objectives

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

### Sub programme objectives

### Programme Support Community Based

Overall management and support of the programme, includes the coordination, compliance monitoring and implementation of programs to create work opportunities to alleviate poverty and the implementation of interventions to support contractor and skills development.

### Community Development

The development and empowerment of impoverished communities.

### Innovation and Empowerment

Support to designated groups on contractor development, skills development and artisan development.

### EPWP Co-ordination and Monitoring

To coordinate and support all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase targets.

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

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support Community Based	1 560	2 325	2 437	2 793	4 204	3 971	3 441	3 743	3 981
2. Community Development	84 705	80 025	97 913	73 103	85 791	85 831	77 839	78 179	82 398
3. Innovation And Empowerment	5 170	7 966	4 500	7 495	7 034	7 180	7 902	8 381	8 865
4. Epwp Co-Ordination And Monitoring	2 871	1 910	2 151	2 929	2 310	2 357	2 672	2 883	3 065
<b>Total payments and estimates</b>	<b>94 306</b>	<b>92 226</b>	<b>107 001</b>	<b>86 320</b>	<b>99 339</b>	<b>99 339</b>	<b>91 854</b>	<b>93 186</b>	<b>98 309</b>

Community Based Programme grows by 6.4 percent to R91.854 million in the 2018/19 financial year compared to R86.320 million in the 2017/18 financial year. The programme will continue to grow on average by 4.5 percent over the 2018 MTEF, which is lower than the projected CPI for the period and this is mainly as a result of inconsistency and uncertainty in the funding of EPWP grant.

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

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>53 786</b>	<b>54 927</b>	<b>81 472</b>	<b>60 052</b>	<b>73 167</b>	<b>73 166</b>	<b>55 100</b>	<b>58 754</b>	<b>62 039</b>
Compensation of employees	11 956	11 023	11 561	12 498	13 113	13 112	13 860	15 069	16 048
Goods and services	41 830	43 904	69 911	47 554	60 054	60 054	41 240	43 685	45 991
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 410</b>	<b>18</b>	<b>20</b>	<b>1 500</b>	<b>1 304</b>	<b>1 305</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	20	-	304	305	-	-	-
<b>Payments for capital assets</b>	<b>38 110</b>	<b>37 281</b>	<b>25 509</b>	<b>24 768</b>	<b>24 868</b>	<b>24 868</b>	<b>35 754</b>	<b>33 432</b>	<b>35 270</b>
Buildings and other fixed structures	37 759	36 963	25 272	24 643	24 643	24 643	35 692	33 367	35 202
Machinery and equipment	351	318	237	125	225	225	62	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 306</b>	<b>92 226</b>	<b>107 001</b>	<b>86 320</b>	<b>99 339</b>	<b>99 339</b>	<b>91 854</b>	<b>93 186</b>	<b>98 309</b>

The compensation of employee's budget grows by 10.9 percent to R13.860 million in 2018/19 financial year compared to R12.498 million in 2017/18, making provision for minimal filling of critical posts and improvement of conditions of service.

Goods and service decrease by 13.3 percent in the 2018/19 financial year as a result of more capital projects that will be implemented during the 2018/19 financial year.

Payments for capital assets show a sharp increase from the 2017/18 to the 2018/19 year. This can be attributed that more projects of a capital nature will be awarded.

## Service Delivery Measures

### Service delivery measures - Programme 4

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads.	9 600	9 600	9 600	9 600
Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads.	4 032	1 873	1 873	1 873
Number of Beneficiary Empowerment Interventions.	3	3	3	3
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets.	28 377	29 315	29 315	29 315
Number of public bodies reporting on EPWP targets within the province.	41	41	41	41
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16	16
Number of jobs created.	9 600	9 600	9 600	9 600
Number of full time equivalents (FTE's).	4 032	1 873	1 873	1 873
Number of youths employed (18-35).	4 400	3 840	3 840	3 840
Number of women employed.	4 400	3 840	3 840	3 840
Number of people living with disabilities.	160	160	160	160

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 12.3 provides a summary of personnel numbers and costs by programme, salary levels and dispensation.

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	518	69 978	567	89 998	593	88 363	546	92	638	119 507	646	129 655	646	139 346	646	148 612	0.4%	7.5%	40.5%
7 – 10	227	71 376	220	87 325	228	87 935	202	28	230	99 524	243	107 927	243	116 763	243	124 259	1.8%	7.7%	33.9%
11 – 12	59	37 961	45	33 015	58	44 247	43	15	58	36 508	72	44 126	72	47 704	72	50 758	7.5%	11.6%	13.4%
13 – 16	22	41 638	29	29 816	29	30 565	27	8	35	36 079	39	38 960	39	41 839	39	44 489	3.7%	7.2%	12.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>826</b>	<b>220 953</b>	<b>861</b>	<b>240 154</b>	<b>908</b>	<b>251 110</b>	<b>818</b>	<b>143</b>	<b>961</b>	<b>291 618</b>	<b>1 000</b>	<b>320 667</b>	<b>1 000</b>	<b>345 651</b>	<b>1 000</b>	<b>368 118</b>	<b>1.3%</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	219	70 697	196	72 300	205	77 221	179	18	197	88 475	219	101 804	219	110 325	219	117 247	3.6%	9.8%	31.4%
2. Public Works Infrastructure	111	36 238	102	36 802	79	38 603	77	9	86	50 148	103	52 556	103	56 972	103	60 674	6.2%	6.6%	16.7%
3. Transport Infrastructure	470	102 062	535	120 029	590	123 725	537	111	648	140 801	648	152 447	648	163 285	648	174 149	–	7.3%	47.6%
4. Community Based Programme	26	11 956	28	11 023	34	11 561	25	5	30	12 194	30	13 860	30	15 069	30	16 048	–	9.6%	4.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>826</b>	<b>220 953</b>	<b>861</b>	<b>240 154</b>	<b>908</b>	<b>251 110</b>	<b>818</b>	<b>143.0</b>	<b>961</b>	<b>291 617.9</b>	<b>1 000</b>	<b>320 667.5</b>	<b>1 000</b>	<b>345 650.9</b>	<b>1 000</b>	<b>368 118.0</b>	<b>1.3%</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	784	201 778	790	211 916	841	222 827	900	–	900	260 545	931	285 232	931	307 813	931	328 093	1.1%	8.0%	89.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	664	5	2 318	1	496	2	–	2	1 407	4	3 139	4	3 411	4	3 704	26.0%	38.1%	0.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	40	18 511	55	25 452	55	27 285	55	–	55	29 250	56	31 777	56	33 874	56	35 738	0.6%	6.9%	9.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	11	468	11	502	4	–	4	416	9	519	9	553	9	583	31.0%	11.9%	0.2%
<b>Total</b>	<b>826</b>	<b>220 953</b>	<b>861</b>	<b>240 154</b>	<b>908</b>	<b>251 110</b>	<b>961</b>	<b>–</b>	<b>961</b>	<b>291 618</b>	<b>1 000</b>	<b>320 667</b>	<b>1 000</b>	<b>345 651</b>	<b>1 000</b>	<b>368 118</b>	<b>1.3%</b>	<b>8.1%</b>	<b>100.0%</b>

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

Table 2.14 above gives a summary of the total departmental numbers and further breaks it down into salary levels and dispensations.

### 9.3.2 Training

**Table 2.14 : Information on training: Roads And Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	826	861	908	961	961	961	1 000	1 000	1 000
Number of personnel trained	450	500	500	600	600	600	600	600	633
of which									
Male	350	380	380	420	420	420	420	420	443
Female	100	120	120	180	180	180	180	180	190
Number of training opportunities	50	60	60	47	47	47	49	49	51
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	5	5	7	7	7	9	9	9
Seminars	5	5	5	–	–	–	–	–	–
Other	45	50	50	40	40	40	40	40	42
Number of bursaries offered	9	9	9	–	–	–	–	–	–
Number of interns appointed	–	9	9	9	9	9	9	9	9
Number of learnerships appointed	–	9	9	14	14	14	14	15	16
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 223	2 547	2 772	3 013	3 013	3 013	3 219	3 457	3 681
2. Public Works Infrastructure	–	44	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 223</b>	<b>2 591</b>	<b>2 772</b>	<b>3 013</b>	<b>3 013</b>	<b>3 013</b>	<b>3 219</b>	<b>3 457</b>	<b>3 681</b>

**Annexure to Estimates of Provincial  
Revenue & Expenditure  
Vote 5**



Table B.1: Specification of receipts: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>3 898</b>	<b>3 330</b>	<b>2 491</b>	<b>2 293</b>	<b>2 293</b>	<b>1 984</b>	<b>2 430</b>	<b>2 574</b>	<b>2 728</b>
Sale of goods and services produced by department (excluding capital assets)	3 898	3 330	2 187	2 293	2 293	1 984	2 430	2 574	2 728
Sales by market establishments	3 187	2 552	1 438	2 144	2 144	1 835	2 273	2 409	2 554
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	711	778	749	149	149	149	157	165	174
Of which									
Health patient fees	195	211	240	149	149	149	157	166	175
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	248	358	272	-	-	-	-	-	-
Other (Specify)	268	189	237	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	4	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	8	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>793</b>	<b>816</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>309</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>4 691</b>	<b>4 146</b>	<b>2 431</b>	<b>2 293</b>	<b>2 293</b>	<b>2 293</b>	<b>2 430</b>	<b>2 574</b>	<b>2 728</b>

Table B.2: Payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>986 115</b>	<b>1 223 827</b>	<b>1 250 995</b>	<b>1 380 207</b>	<b>1 387 917</b>	<b>1 522 622</b>	<b>1 501 992</b>	<b>1 493 303</b>	<b>1 577 021</b>
Compensation of employees	220 953	240 154	251 110	301 140	292 137	291 618	320 637	345 651	368 118
Salaries and wages	193 044	208 197	217 507	253 908	248 756	249 676	269 639	291 366	310 306
Social contributions	27 909	31 957	33 603	47 232	43 381	41 942	50 828	54 285	57 812
Goods and services	765 162	983 673	999 885	1 079 067	1 095 780	1 231 004	1 181 325	1 147 652	1 208 903
Administrative fees	777	665	584	654	987	930	897	941	991
Advertising	2 005	1 691	1 617	1 526	522	524	1 646	1 738	1 833
Minor assets	455	430	513	303	360	308	309	327	345
Audit cost: External	7 263	8 795	6 833	8 600	8 600	8 600	9 116	9 645	10 175
Bursaries: Employees	118	94	250	383	383	383	406	430	454
Catering: Departmental activities	1 754	1 073	1 019	710	727	735	760	803	846
Communication (G&S)	2 179	2 277	2 428	1 947	2 541	2 458	1 989	2 104	2 218
Computer services	17 427	26 063	12 631	51 523	45 815	25 800	54 267	55 087	58 116
Consultants and professional services: Business and advisory services	6 204	5 796	25 390	386	13 020	13 259	27	28	29
Infrastructure and planning	42 471	46 789	23 916	108	2 160	2 144	114	120	126
Laboratory services	6	32	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 629	5 729	4 166	610	4 894	4 777	647	685	723
Contractors	438 836	528 470	467 867	712 063	745 107	901 348	787 168	733 137	772 276
Agency and support / outsourced services	-	218	77	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 366	6 944	2 999	2 901	2 808	2 432	3 003	3 076	3 245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 035	2 153	2 271
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	66 518	61 380	59 332	62 771	66 224
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	64 191	93 190	92 041	60 871	6 655	11 858	2 307	2 440	2 573
Consumable: Stationery, printing and office supplies	2 148	2 397	2 399	2 844	2 687	2 409	3 033	3 206	3 078
Operating leases	106 652	195 127	305 174	169 532	128 180	127 514	186 542	197 361	208 215
Property payments	31 307	28 533	29 291	39 536	35 206	35 623	40 541	42 790	45 023
Transport provided: Departmental activity	64	-	-	-	-	-	-	-	-
Travel and subsistence	26 361	24 028	18 722	20 342	23 754	23 570	21 770	23 068	24 086
Training and development	3 896	4 346	1 160	3 965	3 984	3 984	4 649	4 932	5 203
Operating payments	565	462	218	226	197	197	433	458	483
Venues and facilities	404	285	530	230	672	767	327	345	363
Rental and hiring	94	259	60	-	3	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>56 557</b>	<b>58 567</b>	<b>61 759</b>	<b>62 350</b>	<b>74 125</b>	<b>74 813</b>	<b>66 608</b>	<b>70 136</b>	<b>73 761</b>
Provinces and municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Municipalities	51 720	51 578	54 312	58 027	58 027	58 027	61 335	64 712	68 217
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Public corporations	-	-	-	-	10 000	10 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	10 000	10 000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 134	6 252	6 747	2 918	5 193	5 881	4 307	4 393	4 456
Social benefits	3 141	5 447	5 404	2 315	4 152	4 523	3 683	3 734	3 761
Other transfers to households	993	805	1 343	603	1 041	1 358	624	659	695
<b>Payments for capital assets</b>	<b>165 703</b>	<b>179 477</b>	<b>245 028</b>	<b>241 211</b>	<b>245 265</b>	<b>247 168</b>	<b>179 344</b>	<b>159 193</b>	<b>167 395</b>
Buildings and other fixed structures	158 828	170 519	238 903	237 362	239 401	239 685	175 422	155 047	163 024
Buildings	15 225	9 565	40 216	-	890	1 174	-	-	-
Other fixed structures	143 603	160 954	198 687	237 362	238 511	238 511	175 422	155 047	163 024
Machinery and equipment	6 857	8 784	6 094	3 789	5 798	7 417	3 922	4 146	4 371
Transport equipment	236	246	-	-	3 308	4 980	3 097	3 281	3 460
Other machinery and equipment	6 621	8 538	6 094	3 789	2 490	2 437	825	865	911
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	174	31	60	66	66	-	-	-
<b>Payments for financial assets</b>	<b>5 601</b>	<b>537</b>	<b>1 975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 213 976</b>	<b>1 462 408</b>	<b>1 559 757</b>	<b>1 683 768</b>	<b>1 707 307</b>	<b>1 844 603</b>	<b>1 747 944</b>	<b>1 722 632</b>	<b>1 818 177</b>

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>115 751</b>	<b>119 961</b>	<b>118 525</b>	<b>139 490</b>	<b>137 277</b>	<b>135 495</b>	<b>150 060</b>	<b>161 266</b>	<b>170 687</b>
Compensation of employees	70 697	72 300	77 221	93 923	86 997	86 851	101 804	110 325	117 247
Salaries and wages	61 824	62 537	66 671	80 055	74 994	75 081	87 131	94 654	100 558
Social contributions	8 873	9 763	10 550	13 868	12 003	11 770	14 673	15 671	16 689
Goods and services	45 054	47 661	41 304	45 567	50 280	48 644	48 256	50 941	53 440
Administrative fees	397	276	290	309	443	392	394	406	429
Advertising	688	486	20	243	149	114	244	258	272
Minor assets	240	282	115	204	272	221	217	230	243
Audit cost: External	7 263	8 795	6 833	8 600	8 600	8 600	9 116	9 645	10 175
Bursaries: Employees	118	94	250	383	383	383	406	430	454
Catering: Departmental activities	987	772	485	467	452	452	504	534	564
Communication (G&S)	830	751	975	873	1 195	1 167	866	918	969
Computer services	2 066	3 352	2 318	3 540	3 262	3 262	3 747	3 964	4 182
Consultants and professional services: Business and advisory services	4 402	3 267	3 897	26	302	302	27	28	29
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 762	2 947	676	610	580	473	647	685	723
Contractors	375	735	264	329	263	259	349	369	389
Agency and support / outsourced services	-	218	77	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 912	1 397	894	2 688	2 731	2 375	2 777	2 837	2 993
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	-	-	-	-	-	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	740	826	956	1 761	1 900	1 823	1 673	1 770	1 867
Consumable: Stationery, printing and office supplies	1 401	1 649	1 501	1 741	1 810	1 649	2 050	2 168	1 985
Operating leases	839	1 072	1 521	1 260	2 658	1 484	1 336	1 413	1 490
Property payments	13 146	13 280	15 190	15 597	16 667	17 084	16 533	17 492	18 454
Transport provided: Departmental activity	52	-	-	-	-	-	-	-	-
Travel and subsistence	5 921	4 773	4 659	4 627	6 060	5 945	4 904	5 143	5 426
Training and development	1 520	2 172	141	2 108	2 109	2 109	2 253	2 426	2 559
Operating payments	145	88	56	35	69	69	37	39	41
Venues and facilities	247	174	178	166	372	466	176	186	196
Rental and hiring	3	255	8	-	3	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 696</b>	<b>1 871</b>	<b>2 716</b>	<b>1 508</b>	<b>1 706</b>	<b>2 021</b>	<b>1 590</b>	<b>1 792</b>	<b>1 891</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	703	737	700	905	905	905	966	1 031	1 088
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	703	737	700	905	905	905	966	1 031	1 088
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	993	1 134	2 016	603	801	1 116	624	761	803
Social benefits	-	329	732	-	29	93	-	102	108
Other transfers to households	993	805	1 284	603	772	1 023	624	659	695
<b>Payments for capital assets</b>	<b>2 545</b>	<b>3 820</b>	<b>2 388</b>	<b>2 462</b>	<b>4 477</b>	<b>6 113</b>	<b>3 609</b>	<b>3 819</b>	<b>4 028</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 545	3 678	2 337	2 462	4 471	6 107	3 609	3 819	4 028
Transport equipment	-	-	-	-	3 308	4 980	3 097	3 281	3 460
Other machinery and equipment	2 545	3 678	2 337	2 462	1 163	1 127	512	538	568
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	142	31	-	6	6	-	-	-
<b>Payments for financial assets</b>	<b>3 651</b>	<b>-</b>	<b>1 975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>123 643</b>	<b>125 652</b>	<b>125 584</b>	<b>143 460</b>	<b>143 460</b>	<b>143 629</b>	<b>155 259</b>	<b>166 877</b>	<b>176 606</b>

Table B.3.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>109 032</b>	<b>113 978</b>	<b>93 151</b>	<b>86 171</b>	<b>84 752</b>	<b>84 113</b>	<b>88 301</b>	<b>94 680</b>	<b>100 330</b>
Compensation of employees	36 238	36 802	36 603	51 128	50 209	49 837	52 556	56 972	60 674
Salaries and wages	31 295	31 654	33 463	44 022	43 223	42 864	45 001	48 903	52 081
Social contributions	4 943	5 148	5 140	7 106	6 986	6 973	7 555	8 069	8 593
Goods and services	72 794	77 176	54 548	35 043	34 543	34 276	35 745	37 708	39 656
Administrative fees	94	135	146	158	206	203	275	291	305
Advertising	916	1 103	1 198	983	361	361	1 041	1 101	1 161
Minor assets	21	115	366	21	23	22	22	23	24
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	40	65	18	65	66	19	20	21
Communication (G&S)	594	682	611	616	631	578	652	689	726
Computer services	1 964	3 155	1 317	1 580	1 319	1 137	1 675	1 772	1 869
Consultants and professional services: Business and advisory services	984	2 280	2 436	-	-	239	-	-	-
Infrastructure and planning	42 471	46 769	23 916	100	2 160	2 144	106	112	118
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	586	42	2 993	-	3 547	3 537	-	-	-
Contractors	306	13	112	112	106	106	118	124	130
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	969	1 222	1 190	152	77	57	162	172	182
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	-	-	-	-	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	128	291	133	388	273	138	303	320	337
Consumable: Stationery, printing and office supplies	268	338	427	357	343	339	405	428	451
Operating leases	1 653	2 325	2 182	2 953	2 602	2 602	3 130	3 312	3 494
Property payments	17 479	15 123	14 101	23 939	18 539	18 539	24 008	25 298	26 569
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 894	3 326	3 248	3 570	4 222	4 138	3 730	3 941	4 158
Training and development	-	-	-	26	-	-	-	-	-
Operating payments	253	211	66	70	51	51	99	105	111
Venues and facilities	48	6	41	-	16	17	-	-	-
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>49 316</b>	<b>51 914</b>	<b>54 410</b>	<b>57 027</b>	<b>67 027</b>	<b>67 399</b>	<b>60 628</b>	<b>63 806</b>	<b>67 316</b>
Provinces and municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Municipalities	49 310	51 578	54 312	57 027	57 027	57 027	60 335	63 712	67 217
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10 000	10 000	-	-	-
Public corporations	-	-	-	-	10 000	10 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	10 000	10 000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	336	98	-	-	372	293	94	99
Social benefits	6	336	98	-	-	372	293	94	99
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 988</b>	<b>12 121</b>	<b>42 209</b>	<b>517</b>	<b>917</b>	<b>1 184</b>	<b>138</b>	<b>144</b>	<b>151</b>
Buildings and other fixed structures	10 687	9 565	40 216	-	500	784	-	-	-
Buildings	10 687	9 565	40 216	-	500	784	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 283	2 551	1 993	517	417	400	138	144	151
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 283	2 551	1 993	517	417	400	138	144	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	5	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>170 336</b>	<b>178 013</b>	<b>189 770</b>	<b>143 715</b>	<b>152 696</b>	<b>152 696</b>	<b>149 067</b>	<b>158 630</b>	<b>167 797</b>

Table B.3.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>707 546</b>	<b>934 961</b>	<b>957 847</b>	<b>1 094 494</b>	<b>1 092 721</b>	<b>1 229 848</b>	<b>1 208 531</b>	<b>1 178 603</b>	<b>1 243 965</b>
Compensation of employees	102 062	120 029	123 725	143 591	141 818	141 818	152 447	163 285	174 149
Salaries and wages	88 864	104 233	107 090	118 856	119 707	120 873	126 124	135 173	144 210
Social contributions	13 198	15 796	16 635	24 735	22 111	20 945	26 323	28 112	29 939
Goods and services	605 484	814 932	834 122	950 903	950 903	1 088 030	1 056 084	1 015 318	1 069 816
Administrative fees	251	226	120	162	258	256	189	202	212
Advertising	326	100	234	216	8	45	272	285	301
Minor assets	132	31	24	66	61	61	70	74	78
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	255	152	262	80	136	143	84	88	92
Communication (G&S)	694	839	823	410	699	701	433	457	481
Computer services	13 397	19 556	8 996	46 343	41 234	21 401	48 781	49 283	51 993
Consultants and professional services: Business and advisory services	85	240	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	8	-	-	8	8	8
Laboratory services	6	32	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 281	2 740	497	-	767	767	-	-	-
Contractors	405 329	490 871	420 674	669 972	707 661	863 090	751 926	695 854	733 037
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 268	4 093	819	1	-	-	1	1	1
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	-	-	-	-	61 486	60 711	59 332	62 771	66 224
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	61 627	91 670	90 311	56 696	3 781	5 637	244	258	272
Consumable: Stationery, printing and office supplies	401	353	364	436	492	380	462	488	514
Operating leases	104 160	191 610	301 463	165 319	122 920	123 428	182 048	192 606	203 199
Property payments	491	130	-	-	-	-	-	-	-
Transport provided: Departmental activity	12	-	-	-	-	-	-	-	-
Travel and subsistence	13 447	12 005	9 377	11 051	11 323	11 333	11 861	12 549	12 989
Training and development	-	48	-	-	-	-	-	-	-
Operating payments	167	163	96	121	77	77	297	314	331
Venues and facilities	70	69	10	15	-	-	69	73	77
Rental and hiring	85	4	52	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 135</b>	<b>4 764</b>	<b>4 613</b>	<b>2 315</b>	<b>4 088</b>	<b>4 088</b>	<b>3 390</b>	<b>3 538</b>	<b>3 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 135	4 764	4 613	2 315	4 088	4 088	3 390	3 538	3 554
Social benefits	3 135	4 764	4 554	2 315	3 819	3 753	3 390	3 538	3 554
Other transfers to households	-	-	59	-	269	335	-	-	-
<b>Payments for capital assets</b>	<b>113 060</b>	<b>126 255</b>	<b>174 942</b>	<b>213 464</b>	<b>215 003</b>	<b>215 003</b>	<b>139 843</b>	<b>121 798</b>	<b>127 946</b>
Buildings and other fixed structures	110 382	123 991	173 415	212 719	214 258	214 258	139 730	121 680	127 822
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	110 382	123 991	173 415	212 719	214 258	214 258	139 730	121 680	127 822
Machinery and equipment	2 678	2 237	1 527	685	685	685	113	118	124
Transport equipment	236	246	-	-	-	-	-	-	-
Other machinery and equipment	2 442	1 991	1 527	685	685	685	113	118	124
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	60	60	60	-	-	-
<b>Payments for financial assets</b>	<b>1 950</b>	<b>537</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>825 691</b>	<b>1 066 517</b>	<b>1 137 402</b>	<b>1 310 273</b>	<b>1 311 812</b>	<b>1 448 939</b>	<b>1 351 764</b>	<b>1 303 939</b>	<b>1 375 465</b>

**Table B.4.3: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>592 370</b>	<b>780 016</b>	<b>821 706</b>	<b>933 450</b>	<b>933 450</b>	<b>917 571</b>	<b>1 034 060</b>	<b>991 193</b>	<b>1 046 102</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	592 370	780 016	821 706	933 450	933 450	917 571	1 034 060	991 193	1 046 102
of which									
Advertising	13	-	-						
Administrative fees: Payments	16	25	-						
Catering: Departmental Activities		29	-						
Property payments									
Consultants and professional services		240	240	-	-	-	-	-	-
Contractors	405 264	472 701	420 205	669 972	669 972	688 323	751 926	695 854	733 037
Fleet Services	2 266	3 383	763						
Inventory				51 816	51 816	24 099	56 981	60 284	63 600
Consumables	61 555	91 597	90 034			21 013			
Computer services	13 380	19 556	8 957	46 343	46 343	41 720	48 781	49 283	51 993
Operating leases	104 159	191 610	301 437	165 319	165 319	142 416	176 372	185 772	197 472
Rental and hiring	83		51						
Travel and subsistence	5 634	875	19	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>48 102</b>	<b>42 654</b>	<b>83 894</b>	<b>150 566</b>	<b>150 566</b>	<b>166 445</b>	<b>77 577</b>	<b>59 527</b>	<b>62 251</b>
Buildings and other fixed structures	46 749	42 226	83 099	150 566	150 566	166 445	77 577	59 527	62 251
Buildings									
Other fixed structures	46 749	42 226	83 099	150 566	150 566	166 445	77 577	59 527	62 251
Machinery and equipment	1 353	428	795	-	-	-	-	-	-
Transport equipment	236	246	-						
Other machinery and equipment	1 117	182	795						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 3: Roads Infrastructure</b>	<b>640 472</b>	<b>822 670</b>	<b>905 600</b>	<b>1 084 016</b>	<b>1 084 016</b>	<b>1 084 016</b>	<b>1 111 637</b>	<b>1 060 720</b>	<b>1 108 353</b>

Table B.3.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>53 786</b>	<b>54 927</b>	<b>81 472</b>	<b>60 052</b>	<b>73 167</b>	<b>73 166</b>	<b>55 100</b>	<b>58 754</b>	<b>62 039</b>
Compensation of employees	11 956	11 023	11 561	12 498	13 113	13 112	13 860	15 069	16 048
Salaries and wages	11 061	9 773	10 283	10 975	10 832	10 858	11 583	12 636	13 457
Social contributions	895	1 250	1 278	1 523	2 281	2 254	2 277	2 433	2 591
Goods and services	41 830	43 904	69 911	47 554	60 054	60 054	41 240	43 685	45 991
Administrative fees	35	28	28	25	80	79	39	42	45
Advertising	75	2	165	84	4	4	89	94	99
Minor assets	62	2	8	12	4	4	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	347	109	207	145	74	74	153	161	169
Communication (G&S)	61	5	19	48	16	12	38	40	42
Computer services	-	-	-	60	-	-	64	68	72
Consultants and professional services: Business and advisory services	733	9	19 057	360	12 718	12 718	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32 826	36 851	46 817	41 650	37 077	37 893	34 775	36 790	38 720
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	207	232	96	60	-	-	63	66	69
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 035	2 153	2 271
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	5 030	656	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 696	403	641	2 026	701	4 260	87	92	97
Consumable: Stationery, printing and office supplies	78	57	107	110	42	41	116	122	128
Operating leases	-	120	8	-	-	-	28	30	32
Property payments	191	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 099	3 924	1 438	1 094	2 149	2 154	1 275	1 435	1 513
Training and development	2 376	2 126	1 019	1 831	1 875	1 875	2 396	2 506	2 644
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	39	36	301	49	284	284	82	86	90
Rental and hiring	5	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 410</b>	<b>18</b>	<b>20</b>	<b>1 500</b>	<b>1 304</b>	<b>1 305</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	2 410	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	20	-	304	305	-	-	-
Social benefits	-	18	20	-	304	305	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>38 110</b>	<b>37 281</b>	<b>25 509</b>	<b>24 768</b>	<b>24 868</b>	<b>24 868</b>	<b>35 754</b>	<b>33 432</b>	<b>35 270</b>
Buildings and other fixed structures	37 759	36 963	25 272	24 643	24 643	24 643	35 692	33 367	35 202
Buildings	4 538	-	-	-	390	390	-	-	-
Other fixed structures	33 221	36 963	25 272	24 643	24 253	24 253	35 692	33 367	35 202
Machinery and equipment	351	318	237	125	225	225	62	65	68
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	351	318	237	125	225	225	62	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 306</b>	<b>92 226</b>	<b>107 001</b>	<b>86 320</b>	<b>99 339</b>	<b>99 339</b>	<b>91 854</b>	<b>93 186</b>	<b>98 309</b>

Table B.4.4: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-
Buildings and other fixed structures	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 964	3 493	3 803	3 834	3 834	3 834	4 154	-	-



**Table B.8: Transfers to local government by category and municipality: Roads And Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category B</b>	<b>49 310</b>	<b>51 578</b>	<b>54 312</b>	<b>57 027</b>	<b>57 027</b>	<b>57 027</b>	<b>60 335</b>	<b>63 712</b>	<b>67 217</b>
Richtersveld	–	30	32	34	34	34	36	38	40
Nama Khoi	577	3 421	4 012	3 734	3 986	3 986	4 205	4 440	4 684
Kamiesberg	1 136	849	1 169	1 227	1 286	1 286	1 357	1 433	1 512
Hantam	414	405	447	469	483	483	512	541	571
Karoo Hoogland	38	216	234	246	246	246	260	275	290
Khâi-Ma	173	144	152	160	172	172	181	191	202
Ubuntu	390	766	766	399	870	870	935	987	1 041
Umsobomvu	237	739	739	782	785	785	835	882	931
Emthanjeni	775	1 982	1 982	2 872	2 715	2 715	3 006	3 174	3 349
Kareeberg	501	568	608	638	435	435	459	485	512
Renosterberg	117	–	–	–	–	–	528	558	589
Thembelihle	291	163	209	219	223	223	235	248	262
Siyathemba	1 101	1 688	1 935	1 684	2 115	2 115	2 316	2 446	2 581
Siyancuma	536	296	296	311	333	333	351	371	391
!Kai !Garib	816	1 218	1 218	1 283	–	–	1 437	1 517	1 601
!Kheis	28	65	65	61	–	–	69	73	76
Tsantsabane	224	285	285	299	331	638	349	369	389
Kgatelopele	–	197	197	207	1 362	1 585	1 437	1 517	1 601
New municipality (Mier & //Khara Hais)	1 332	6 080	8 814	9 254	7 326	7 326	6 527	6 893	7 272
Sol Plaatje	39 514	29 743	28 044	32 318	31 724	31 194	31 642	33 411	35 248
Dikgatlong	3	6	6	–	–	–	6	6	6
Magareng	–	357	617	–	452	452	528	558	589
Phokwane	411	292	292	648	–	–	490	517	545
Joe Morolong	1	–	–	–	–	–	160	169	178
Ga-Segonyana	586	1 895	2 020	–	2 149	2 149	2 267	2 394	2 526
Gamagara	109	173	173	182	–	–	207	219	231
<b>Category C</b>	<b>4 332</b>	<b>4 710</b>	<b>3 141</b>	<b>2 997</b>	<b>2 997</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Namakwa District Municipality	2 410	822	1 218	500	500	500	500	500	500
Pixley Ka Seme District Municipality	770	676	924	730	730	–	–	–	–
ZF Mqawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	852	1 790	719	1 346	1 346	500	500	500	500
John Taolo Gaetsewe District Municipality	300	1 422	280	421	421	–	–	–	–
<b>Unallocated</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total transfers to municipalities</b>	<b>53 642</b>	<b>56 288</b>	<b>57 453</b>	<b>60 024</b>	<b>60 024</b>	<b>58 027</b>	<b>61 335</b>	<b>64 712</b>	<b>68 217</b>