

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2019/20	R1 839 387 000
Responsible MEC	MEC of Roads and Public Works
Administering Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. Overview

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

Core functions and responsibilities of the department

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

Vision

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

Mission

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

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

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

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

- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Annual Division of Revenue Act (DORA)
- Architectural Profession Act (No. 44 of 2000)

- Basic Conditions of Employment Act, Act 75 of 1997,
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 Of 2004,
- Constitution of the Republic of South Africa (No. 108 of 1996)
- Construction Industry Development Board Act, Act No. 38, 2000,
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Deeds Registry Act (No. 47 of 1937)
- Employment Equity Act, Act 55 of 1998,
- Engineering Profession Act (No. 46 of 2000)
- Environmental Act (No. 107 of 1998)
- Expropriation Act (No. 63 of 1975)
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Labour Relations Act, Act 66 of 1995,
- Land Expropriation Bill
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Ministerial Determination No. 4 for Expanded Public Works Programme,
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- National Land Transport Act (Act No. 5 of 2009)
- National Land Transport Strategic Framework (2017-2022)
- National Land Transport Transitional Act, Act. 22 of 2000,
- National Road Safety Strategy (2016-2030), 1 April 2017
- National Road Traffic Act (Act No. 93 of 1996, as amended)
- National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) – First Edition (October 2015)
- Northern Cape Land Administration Act 6 of 2002,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Occupational Health and Safety Act (No. 85 of 1993)
- Occupational Injuries and Diseases Act (No. 130 of 1993)
- Preferential Procurement Policy Framework Act, (No.5 of 2000),
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Promotion of Access to Information Act, (No.2 of 2000),
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations,
- Public Service Act, Act (No.30 of 2007),
- Public Service Regulations of 2001,
- Quantity Surveying Profession Act (No. 49 of 2000)
- Skills Development Act (No. 97 of 1998)
- Skills Development Qualification Act (No. 58 of 1995)
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- State Land Disposal Act (No. 48 of 1961)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The 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 seaports.

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

Outcome 4: Decent employment through inclusive growth

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

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

- Output 1: Service delivery quality and access.
- Output 2: HR management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Reducing corruption in the Public Service.

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

2. Review of the current financial year (2018/19)

This section provides a review of the 2018/19 financial year, outlining main achievement and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Public Works Infrastructure

Almost half of the department's budget is allocated toward the construction, upgrading and maintenance of road infrastructure in line with the goal of providing a balanced road network that meets the mobility needs of NC citizens, and providing a logistics platform for South Africa's global trade, in accordance with the NDP and PGDPs.

The following list details some projects that were completed and some that were in progress in 2018/19

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 2018/19 financial year. A total amount of R25 million was allocated to the project in the current financial year and zero expenditure was recorded by the department at the end of the 3rd quarter.

Hotazel to Tsineng phase 5 (Gatsekedi)

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. The completion of this project will be the final phase, thus forming a paved road link between Hotazel and Tsineng. This project is allocated R43.555 million for the financial year and spend R14.786 million or 34 per cent as at the end of the 3rd quarter.

Hondeklipbay Road Phase 3

Section 3 of the current Main Road (MR) 739, upgraded the gravel road to a block paved road within the town boundary of Hondeklipbay. The project formed part of the contractor development programme and aimed to improve job creation prospects. The project was completed in October 2018.

Hondeklipbay Road Phase 4

The 4th phase of the project is to provide access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports tourism initiatives in the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

Road Safety Projects

The department, in partnership with SANRAL and Sol Plaatje Municipality upgraded three intersections on the section of the R31 and N8 intersection, the Douglas road intersection and the N12 intersection.

A second partnership with SANRAL included the upgrade of two intersection on the N14 and R380 in Kathu.

Road Maintenance

The Department of Roads and Public Works (DR&PW) has developed and implemented a comprehensive set of management procedures that are used to monitor, maintain and improve the condition of the road infrastructure. The systems are updated on an annual basis and visual condition assessments on the paved road network were undertaken during 2018, whereas 50 per cent of the Unpaved road network were undertaken during 2017 and 50 per cent during 2018 by professional service providers.

According to the most recent condition assessment data of 2017 and 2018, the majority of paved DR&PW roads can be classified as “good”. The 15.1 per cent “poor” and “very poor” roads have high investment needs and high associated road user costs. A total 31.2 per cent of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs. The overall gravel thickness of the DR&PW unpaved road network is 23.03mm with 73.8 per cent) with insufficient (<50mm) material.

From the classification of paved roads segments into maintenance or rehabilitation categories, it is clear that 191.52km needs heavy rehabilitation, 232.47 km light rehabilitation and 1 304.93km require a reseal.

The classification for unpaved roads into a reshaping or re-gravelling category is based on the distress ratings. Using this method, it is clear that 3 179.73km (18.5 per cent) needs to be reshaped and 14 005.41km (81.5 per cent) requires re-gravelling.

The financial analysis completed, determined the impact of the current DR&PW funding levels considering the following intervention treatments: reseal, rehabilitation, re-gravelling and upgrading of unpaved roads to paved standards.

In order to determine the amount that is required for preventative maintenance and rehabilitation needs, the unit rates were determined. For paved roads, an amount of R4.708 million is required for preventative maintenance and the rehabilitation of roads. For unpaved roads, an amount of R9.171 million is required for the reshaping and re-gravelling of roads.

Public Works infrastructure

Department of Health

A total of 19 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Hospital Revitalisation Programme	
Completion of New Mental Health Facility	Completed: Final account outstanding
New De Aar Hospital	Completed: Final account outstanding
Upgrading, Maintenance and Refurbishment	
Various: FB, JTG, Pixley: Maintenance of HVAC	Construction – 95 per cent complete
Various: ZFM. Namaqua: Maintenance of HVAC	Construction – 60 per cent complete
Various: : FB, JTG, Pixley: Maintenance of Fire Equipment	Construction – 92 per cent complete
Kimberley: Hospital: Repairs to fire damage	Completed: Final account outstanding
Kimberley Hospital: Upgrading and replacement of HVAC	Construction – 90 per cent complete
Condition Assessments: Cluster 1: Frances Baard & JTG	Construction – 40 per cent complete
Condition Assessments: Cluster 2:Pixley, Namaqua, ZFM	Construction – 75 per cent complete
New infrastructure / Installations Programme	
Installation of generator sets at various facilities Part A & B	Construction – 98 per cent complete
Kimberley: Construction of Nurses Accommodation	Construction – 44 per cent complete
Springbok Hospital: New Pharmacy	Construction – 35 per cent complete
Springbok Hospital: New Forensic Mortuary	Construction – 80 per cent complete
Kimberley Hospital: Installation of lifts	Construction – 25 per cent complete
Various: Installation of 10 000 lt water tanks	Completed
Tshwaragano Hospital: Eskom power and solar lights	Completed: Final account outstanding
Tshwaragano Hospital: Installation of 22 water pumps	Completed: final account outstanding
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 45 per cent complete
Bankhara Bodulong: Construction of New Clinic	Construction – 75 per cent complete

Department of Education

A total of 10 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Ablution blocks x 4	2 x Construction – 95 per cent to 98 per cent complete 2 x Completed
Administration blocks x 1	1 x Construction – 95 per cent complete
Classroom blocks x1	1 x Construction – 85 per cent complete
ECD Classrooms x 2	1 x Construction – 95 per cent complete 1 x Completed
New Schools x 1	Design phase
Technical Workshops x 1	Tender phase

Department of Sport, Arts and Culture

A total of 8 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Carolusburg Library	Completed: Final account outstanding
Warrenton Library	Completed: Final account outstanding
Upington Library	Construction - 65 per cent complete
Kuruman Library	Construction - 85 per cent complete
Greenpoint Library	Construction - 5 per cent complete
Niekershoop Library	Scope change: Documentation phase
Barkly West Library	Construction – 60 per cent complete
Philipstown Library	Tender phase

Department of Social Development

A total of 2 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Kimberley Drug Abuse In-patient Facility: Superstructure	Completed: Final account outstanding
Lerato Place of Safety: repairs and renovations	Tender evaluation phase

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 per cent of employment in infrastructure to be allocated to youth employment and training incentive schemes.

The target for the 2018/19 financial year was 29 315-work opportunities to be created by 41 Public Bodies in the Northern Cape Province. End of third quarter, the Public Bodies in the Northern Cape Province achieved 16 275-work opportunities that is 55 per cent of this year's target.

The increased work opportunities' target for public bodies 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 2018/19 financial year.

End of third quarter, the department has achieved 7 400 work opportunities that is 77 per cent of this year's target.

Under the Phakamile Mabija Apprenticeship Program a fourth intake commenced in January 2018 with a total of 25 young female for Women Empowerment over a period of 36 months. The learners to date have completed 99 per cent of their Theoretical and Institutional Training at De Beers Technical Training Campus. Various partnerships formed with Blackrock Mine, Afrisam, De Beers Sight holders South Africa and Kimberley Ekapa Mining assisting with workplace training over a period of 12 months. The trades that the ladies are specialised in are: Electrician, Fitter & Turner, Diesel Mechanic, Boilermaker and Millwright. Upon completion of the program in the financial year 2020/2021 they will obtain a red seal qualification that is recognized National and International.

Other successful interventions include:

- *Artisan Construction (Frances Baard):* A total of 43 youth commenced in April 2018 with Theoretical Training in partnership with Northern Cape Urban TVET College and funded by the National Skills Fund. The trades that they are specialized in are Carpenters, Plumbers and Bricklayers. The Department has formed partnership with South Africa & Swedish International Housing Company assisting with workplace training for a period of 12 months.
- *Artisan Construction (Namakwa District):* A total of 22 youth commenced in January 2018 with their Theoretical Training in partnership with Northern Cape Rural TVET College in Okiep as the training provider and funded by Construction Education and Training Authority. The trades that they are specialized in are Electricians and Plumbers. The Department has formed partnership with the Namakwa District Municipality and various Contractors assisting with workplace training.
- *Learnership: FETC: Computer Aided Drawing Office Practice (Frances Baard)*
A total of 20 youth commenced in May 2018 with their theoretical training in partnership with Northern Cape Community Education and Training College and funded by Construction Education and Training Authority. A Joint Project Management Team appointed by the Office of the Premier consists of Social Development, Department of Roads and Public Works and Construction CETA. The Department has formed partnership with South Africa & Swedish International Housing Company assisting with workplace training for a period of 4 months. The learners will be completing the programme in May 2019 of which they will obtain a National Certificate NQF level 4.
- *Learnership: Building and Civil Construction (Prieska):* Partnership formed the Northern Cape Rural TVET as the training provider and Services Seta funded to the value of R0.656 million. In May 2017, a total of 41 learners commenced with training at Tswelopele Training Centre in Prieska. To date a total of 30 learners successfully completed the programme. **The Launch of Morewag Hostel and Graduation Ceremony took place on the 13th September 2018.** Learners obtained a NQF Level 3 certificate. Exiting into an Artisan Construction Apprenticeship.
- *Learnership: FETC: Construction Painting and Decorating (Groblershoop):*
Partnership formed with !Kheis Local Municipality and funded by Construction Education and Training Authority. A total of 28 youth commenced with their theoretical training in November 2018. A Joint Project Management Team appointed by the Office of the Premier consists of Social Development, Department of Roads and Public Works and Construction CETA.
- *Short Skills Transfer: Electrical Engineering: Renewable Energy NQF Level 3 (6 months training):* Partnership formed with UV Power Training as the training provider and EWSETA funding the training. The training commenced in May 2018 for the following areas: Frances Baard = 100 EPWP participants, Calvinia = 40 EPWP participants and Kuruman = 150 EPWP participants. Upon completion of the short skills training the EPWP participants obtained 60 credits for Electrical Engineering in Renewable Energy.
- *Short Skills Transfer: Civil and Building Construction (6 months training) – Namakwa District:* Partnership formed with Northern Cape Rural TVET College and Namakwa District Municipality. A total of 12 youth commenced in January 2018 with their Institutional and Theoretical Training at Okiep Rural TVET. After completion of the short skills programme they will be exiting into a Civil and Building Construction Learnership.
- *Under the Shamba Sonke Contractor Development Program,* Partnership formed with Central University of Technology as the Training Provider and programme funded by Roads Grant. A total of 36 Contractors from Grade 2 CE to 4CE contractors completed the 1st block of training.

16 Projects were awarded to contractors under the program to the value of R24,737 million. Other projects are at various stages in the approval process ranging from evaluation to adjudication. Woman owned = 8, Youth owned = 15 and other = 13

- Under the *De Aar Rapid Construction Incubator* Partnership formed with NCRTVET College in De Aar as the Training provider and Small Enterprise Development (SEDA) funding the programme to the value of R3.900 million. A total of 22, Grade 1 contractors have completed their theoretical training and successfully build a lecture room as part of their practical experience of which the department contributed R1 million.

3. Outlook for the coming financial year 2019/20

Roads projects

In the 2019/20 financial year, the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District (JTG), where an increase of mining activities are taking place. At the moment the challenge is funding whereby all these mining activities are deteriorating our provincial roads and the funding through the conditional grants is not sufficient to attend to all the demands of damaged roads. Historical backlog, especially in the former rural areas like in JTG, which initially did not have the surfaced roads are funded by the provincial equitable share which is not sufficient to address the backlogs.

The following projects are planned for the 2019 financial year

- The upgrade of JTG Roads, MR947 & MR950
- The rehabilitation of a section of MR938 between Kathu and Hotazel.
- Safety Projects that will address Road signs, Guardrails, work to the Winsorton Bridge and R31 widening NATMAP)
- Bridge maintenance projects
- Reseal projects
- Contractor development programme, linked to Routine road Maintenance
- And Road Safety audits

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. New projects already have a number of green initiatives incorporated in their designs (Geo-thermal Heating and Cooling Technologies at the New De Aar Hospital, Solar water heaters and water chillers with heat exchangers at the Dr Harry Surtie Hospital in Upington, etc.).
- Improving facilities for people with disability in public buildings.
- Providing additional office accommodation to accommodate new departmental staff and to do away with leased accommodation.
- Payments of rates and taxes on provincial immovable assets portfolio;
- Payment of lease contracts for own leased accommodation;
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);

- Valuation and zoning of all provincial immovable asset portfolio.

The department is responsible for the implementation of the Government Immovable Asset Management Act (GIAMA) as a custodian of all immovable assets in the province. This empowers the department to take leadership in the provision of office accommodation solutions, and to act as an implementing agent for construction, refurbishment, maintenance on behalf of user departments.

The following projects have been identified for implementation in the new Financial Year 2019/2020:

Department of Health

- Kimberley Hospital: Refurbishment of Ward S1.
- Various Hospitals: Refurbishment of 7 District Hospitals to establish 72 hour Mental Health Observation.
- Various: Upgrading of Staff Accommodation
- Kimberley Hospital: Structural defects assessment and repairs.
- West End Hospital: Renovations Block. 3
- Tshwaragano Hospital: Nurses College: Refurbishment.
- Maintenance of New Mental Hospital.

Department of Education

- Ablution blocks x 7
- Administration block x 1
- Classroom block x 1
- ECD Classrooms x 2
- Cluster 1: Kalahari H/S: 10 Classrooms, Large Ablution block
- Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court
- Cluster 3: Brandvlei P/S: 2 Classrooms, Large Admin Block, Large Ablution & convert old toilets to media centre
- Cluster 4: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R
- Cluster 5: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R
- Cluster 6: Sishen I/S: 5 Classrooms, Double ECD, Large Ablution and R & R

Department of Sport

- Philipstown: Upgrading of existing building into a Library
- Colesburg: Construction of Modular Library
- Kimberley: Construction of Provincial Library Depot

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 2019/2020. 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 2019/20 financial year. This include the following existing programs

- Shambe Sonke Contractor Development Program
- Phakamile Mabija Apprenticeship – Woman Empowerment
- Artisan Construction (Frances Baard)
- Artisan Construction (Namakwa District)

New interventions at planning stage:

- Namaqualand CFE Incubator Program
- Groblershoop CFE Incubator Program
- Learnership: Construction Road Works (Prieska)
- Learnership: Civil and Building Construction NQF Level 3 (Pampierstad)
- Woman Rapid CFE Incubator Program (Frances Baard)
- Artisan Construction: Electrician (De Aar)
- Artisan Program: (Centre of Specialization: Carpentry) – Frances Baard
- Artisan Program: Electricians and Plumbers – JTG District
- Various Short Skills interventions

4. Reprioritisation

The department undertook minor reprioritising, as well as shifts of funds from both programme and economic classification levels, as follows:

Details	Reason	Programme	Economic Classification		Reprioritisation TO: R thousand		Reprioritisation From: R thousand	
			Level3	Level4	2019/20	2020/21	2019/20	2020/21
Re-alignment of compensation budget	General reprioritisation	ADMINISTRATION	Current payments	Compensation of employees	1 610	2 025	(2 810)	(3 370)
Increase of budget for communication as communication to be paid out of programme 1	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	6 279	6 167	(3 447)	(2 086)
Adjustment of payments to SETA to be inline with training budget	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Departmental agencies and accounts	-	-	(118)	-
Adjustment to post retirement costs	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Households	-	25	(115)	(27)
Increasing of finance leases	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	2 212	2 026	-	-
Re-alignment of compensation budget	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Compensation of employees	1 923	2 482	(1 892)	(4 817)
result of over budget in this programme to programme 1	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Goods and services	6	6	(2 064)	(228)
Adjustment to post retirement costs	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Transfers and subsidies	Households	17	-	(94)	(99)
Re-alignment of compensation budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Compensation of employees	3 561	4 577	(4 536)	(6 497)
Shift funds for communication to programme 1	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	14 500	45 934	(61 048)	(40 213)
Adjustment to post retirement costs	General reprioritisation	TRANSPORT INFRASTRUCTURE	Transfers and subsidies	Households	197	517	(289)	(238)
Reprioritisation of grant projects	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Buildings and other fixed structures	46 148	-	-	(6 142)
Increase of budget for training of non employees	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	7 873	3 216	(6 913)	(2 258)
Re classification of expenditure to training of non employees	General reprioritisation	COMMUNITY BASED PROGRAMME	Transfers and subsidies	Provinces and municipalities	-	-	(1 000)	(1 000)
TOTAL					85732	68458	(85 732)	(68 458)

5. Procurement

The only major procurement to be undertaken in the 2019 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	636 485	650 594	747 178	632 153	632 153	664 457	688 478	709 824	748 154
Conditional grants	825 923	909 163	1 087 850	1 115 791	1 115 791	1 115 791	1 150 909	1 106 570	1 191 479
Expanded Public Works Programme Incentive Grant for provinces	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–
Provincial Roads Maintenance Grant	822 430	905 360	1 084 016	1 111 637	1 111 637	1 111 637	1 146 470	1 106 570	1 191 479
Total receipts	1 462 408	1 559 757	1 835 028	1 747 944	1 747 944	1 780 248	1 839 387	1 816 394	1 939 633

The budget allocation for the 2019/20 financial year amounts to R1.839 billion, this includes Expanded Public Works Incentive Grant to Provinces of R4.439 million and Provincial Roads Maintenance Grant amounting to R1.146 billion. The department further received an additional earmarked funding amounting to R40 million for the payments of the Municipal Rates and Taxes of the Sol plaattie Municipality.

The total equitable share shows an average growth of 5.8 per cent year on year over the 2019 MTEF. The Provincial Roads Maintenance Grant grows with 3.1 per cent to R1.146 billion in 2019/20 from R1.112 billion in 2018/19 but then decrease with 0.4 per cent for 2020/21 and then grows again with 7.7 per cent in the outer year of the 201/22.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 330	2 199	1 991	2 430	2 430	2 175	2 563	2 704	2 853
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	816	232	366	–	–	255	–	–	–
Total departmental receipts	4 146	2 431	2 357	2 430	2 430	2 430	2 563	2 704	2 853

The departments primary source of revenue 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 are no longer sold to the public.
- Excluded rental revenue projections for tenants employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury and
- The projections are calculated at 5.5 per cent annual escalation for all tenants.

The department is projecting to collect R2.563 million in the 2019/20 financial year, which is an increase of 5.1 per cent as when compared to the R2.430 million 2018/19 revised estimate. For the remainder of the 2019 MTEF, revenue estimates to grow by an average of 5.5 per cent, which is linked to inflation.

6.3. Donor Funding

The department does not receive any foreign aid assistance

7. Payment Summary

7.1 Key assumptions

- Provision was made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.4, 6.6 and 6.4 per cent respectively has been made.
- Provision was made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2019 MTEF period.
- Provision was made for housing allowance equal to CPI from the 2018/19 financial year.
- CPI projections of 5.4 per cent in 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	125 652	125 584	142 214	155 259	155 259	155 259	169 488	181 366	192 648
2. Public Works Infrastructure	178 013	189 770	138 231	149 067	162 635	162 635	186 592	165 141	174 638
3. Transport Infrastructure	1 066 517	1 137 402	1 451 645	1 351 764	1 356 196	1 356 196	1 390 722	1 371 620	1 468 615
4. Community Based Programme	92 226	107 001	102 938	91 854	113 854	113 854	92 585	98 267	103 732
Total payments and estimates	1 462 408	1 559 757	1 835 028	1 747 944	1 787 944	1 787 944	1 839 387	1 816 394	1 939 633

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as budget growth over the MTEF. The expenditure has increased from R1.462 billion to R1839 billion in the 2019/20 financial year. The department has grown by 2.77 per cent from the revised estimates of R1.788 billion in 2018/19 to R1.839 billion in the 2019/20 financial year.

The minimal growth is mainly attributed to the low growth of 3.1 per cent of the Roads Maintenance Grant, the reduction of the equitable share baseline allocation due to impact of new data updates in the PES formula, the reduction of budgets implemented by Provincial Treasury and once off 2018/19 adjustment allocations, towards the Sol Plaatje cleaning project and consolidation and surveying of immovable assets with no carry through effect to the 2019/20 financial year has also been allocated in the 2019/20 financial year.

Furthermore, an additional amount of R40 million has been allocated in the 2019/20 financial year in order to cater for the Municipal Rates and Taxes debt with the Sol Plaatje Municipality as a once off intervention.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 223 827	1 250 995	1 510 386	1 501 992	1 530 699	1 530 079	1 521 661	1 580 176	1 691 752
Compensation of employees	240 154	251 110	274 783	320 667	304 234	304 234	325 073	362 518	385 720
Goods and services	983 673	999 885	1 235 603	1 181 325	1 226 465	1 225 845	1 196 588	1 217 658	1 306 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 567	61 759	72 759	66 608	67 324	67 324	108 734	72 939	76 315
Provinces and municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Departmental agencies and accounts	737	700	-	966	966	966	913	1 088	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 252	6 747	5 732	4 307	6 023	6 023	4 109	4 634	4 322
Payments for capital assets	179 477	245 028	251 881	179 344	189 921	190 541	208 992	163 279	171 566
Buildings and other fixed structures	170 519	238 903	246 691	175 422	180 732	181 244	202 634	156 882	164 825
Machinery and equipment	8 784	6 094	5 184	3 922	9 179	9 280	6 358	6 397	6 741
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	174	31	6	-	10	17	-	-	-
Payments for financial assets	537	1 975	2	-	-	-	-	-	-
Total economic classification	1 462 408	1 559 757	1 835 028	1 747 944	1 787 944	1 787 944	1 839 387	1 816 394	1 939 633

The budget of compensation of employees shows a minimal growth of 1.4 per cent which is below the projected inflation on personnel over the MTEF. This is mainly due to the reduction of the equitable share allocation for the 2019/20 financial year and the implementation of the budget cuts in all the departments in order to funds the debt of Municipal Rates and Taxes as well as the declared personnel savings in the 2018/19 adjustment budget.

The budget for goods and services declines by 2.4 per cent to R1.197 billion in the 2019/20 financial year when compared to R1.226 billion-revised estimate of 2018/19. The negative growth is mainly as a result of the small increasing in the allocation of the Provincial Roads Maintenance Grant, 2018/19 once off adjustment allocation of R20 million for the Sol Plaatje cleaning project with no carry through as well as reprioritising of projects between economic classification.

The budget growth on transfers and subsidies by 38 per cent from the revised estimate of R67.324 million in 2018/19 to R108.734 in 2019/20 is mainly attributed to an additional once off of R40 million allocated in the 2019/20 financial year in order to cater for the Municipal Rates and taxes debt with the Sol plaatje Municipality as a once off intervention.

The budget growth of 2019/20 on payments for capital assets by 10.5 per cent from the 2018/19 financial year to the 2019/20 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects. It then decreases with 22 per cent in 2020/21, which can be attributed to projects that will be completed during this year.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	1 038 625	1 109 551	1 357 096	1 155 843	1 222 953	1 259 701	1 251 079	1 158 983	1 246 600
Maintenance and repairs	867 678	907 845	1 110 405	980 421	1 040 911	1 077 148	1 048 445	1 002 101	1 081 775
Upgrades and additions	138 208	181 866	109 388	97 845	100 311	100 822	96 959	97 355	102 574
Rehabilitation and refurbishment	32 739	19 840	137 303	77 577	81 731	81 731	105 675	59 527	62 251
New infrastructure assets	-	37 197	-	-	1 775	1 775	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	2 197	2 116	2 413	3 026	3 006	3 006	3 195	3 371	3 556
Non infrastructure	19 556	10 165	27 242	95 612	54 954	38 206	34 740	91 740	96 786
Total department infrastructure	1 060 378	1 159 029	1 386 751	1 254 481	1 282 688	1 302 688	1 289 014	1 254 094	1 346 942

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

The spending on infrastructure declines from a revised budget of R1.302 billion in 2018/19 to R1.289 billion in 2019/20, as a result of the minimal growth of the conditional grants and will grow to R1.347 billion in the last year of the 2019 MTEF.

Most of the projects in the 2019/20 financial year will be maintenance and repairs as the focus has shifted away from construction.

7.5 Departmental Public – Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Category C	4 710	3 141	-	1 000	1 000	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	56 288	57 453	57 027	61 335	61 335	60 335	103 712	67 217	70 846

The Department of Roads and Public Works as the custodian of provincial immovable assets is responsible for the payment of municipal rates and taxes on these assets. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2019/20 financial year grows by 71.9 per cent compared to 2018/19. This is mainly

attributed to an additional once off amount of R40 million allocated in the 2019/20 financial year in order to address the debt of Municipal Rates and Taxes with the Sol Plaatje Municipality.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

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

Sub programme objectives

Office of the MEC

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

Management of the Department

To render overall management and support of the department.

Corporate Support

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

Departmental Strategy

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

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	9 054	11 035	9 218	12 167	12 167	12 167	12 147	13 374	14 165
2. Management Of The Department	13 197	15 763	16 259	14 160	14 160	14 160	17 873	18 775	20 281
3. Corporate Support	98 928	93 403	109 925	121 600	122 100	122 100	131 590	140 831	149 284
4. Departmental Strategy	4 473	5 383	6 812	7 332	6 832	6 832	7 878	8 386	8 918
Total payments and estimates	125 652	125 584	142 214	155 259	155 259	155 259	169 488	181 366	192 648

The budget of Administration show a growth of R14.229 million or 8.4 per cent from the 2018/19 adjusted budget to the 2019/20 main appropriation. This increase makes provision for communication expenses that will mainly be allocated to this programme, increasing of the security services as well as high finance leases for the white fleet. On average the programme grows by 6.6 per cent over the MTEF.

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

Table 12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	119 961	118 525	136 466	150 060	147 692	147 686	161 898	173 423	184 288
Compensation of employees	72 300	77 221	85 639	101 804	96 086	96 086	108 125	115 902	123 643
Goods and services	47 661	41 304	50 827	48 256	51 606	51 600	53 773	57 521	60 645
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 871	2 716	1 291	1 590	2 023	2 023	1 559	1 889	1 978
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	737	700	-	966	966	966	913	1 088	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134	2 016	1 291	624	1 057	1 057	646	801	831
Payments for capital assets	3 820	2 368	4 457	3 609	5 544	5 550	6 031	6 054	6 382
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 678	2 337	4 451	3 609	5 539	5 545	6 031	6 054	6 382
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	142	31	6	-	5	5	-	-	-
Payments for financial assets	-	1 975	-	-	-	-	-	-	-
Total economic classification	125 652	125 584	142 214	155 259	155 259	155 259	169 488	181 366	192 648

Compensation of employee's shows growth of 11 per cent from the 2018/19 revised budget to the 2019/20 main appropriation, which is due to the once off-declared savings of the unspent budget in the 2018/19. The budget will however, continue to increase with an average of 6.7 per cent over the 2019 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grows by 11.4 per cent to R53.773 million in 2019/20 financial year. This relates to the communication expenses of the department that will now be allocated to this programme and the high increasing of security services.

Transfers and subsidies declines with 3 per cent from the 2018/19 revised estimates to the 2019/20 main appropriation, mainly attributable to the decrease of the SETA allocation, which decreases as a result of the decrease of the compensation of employees (CoE) budget.

Payments for capital assets shows growth of 7.9 per cent from 2018/19 revised estimates to the 2019.20 main appropriation. This increase mainly relates to the high finance leases of white fleet.

9.2 Service delivery measures

Table 3.1 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Budget Vote Speech presented to the Legislature.	1	1	1	1
Number of senior management meetings assessing and reviewing the departmental performance.	4	4	4	4
Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA.	24	24	24	24
Submit financial reports in line with Provincial guidelines and within prescribed period.	92	92	92	92
Percentage of payments processed within 30 days.	1	1	1	1
Number of risk assessment done to update the Risk Register during the year.	4	4	4	4
Submit prescribed reports as required by Treasury regulations.	6	6	6	6

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	2 132	2 511	1 615	2 080	2 000	2 000	2 211	2 350	2 496
2. Design	8 611	10 082	12 389	12 031	13 578	13 734	12 913	14 448	15 350
3. Construction	8 890	11 286	16 692	6 982	7 515	7 359	6 230	7 150	7 573
4. Maintenance	38 497	28 410	20 765	35 235	26 803	26 803	29 169	35 977	38 153
5. Immovable Asset Management	115 169	132 240	81 209	83 198	103 226	103 226	127 879	94 598	99 846
6. Facility Operations	4 714	5 241	5 561	9 541	9 513	9 513	8 190	10 618	11 220
Total payments and estimates	178 013	189 770	138 231	149 067	162 635	162 635	186 592	165 141	174 638

The programme shows an increase of R23.957 million or 12.8 per cent from the 2018/19 adjusted budget to R186.592 million in the 2019/20 financial year. The increase is ascribed to the once off municipal rates and taxes allocation in the 2019/20 financial year. The programme's budget declines with 11.5 per cent in the 2020/21 and grows with 5.7 per cent in the outer year of the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	113 978	93 151	68 561	88 301	99 659	99 101	82 719	97 773	103 634
Compensation of employees	36 802	38 603	36 444	52 556	45 124	45 124	47 069	58 339	62 074
Goods and services	77 176	54 548	32 117	35 745	54 535	53 977	35 650	39 434	41 560
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 914	54 410	67 569	60 628	60 628	60 628	103 729	67 217	70 846
Provinces and municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	336	98	542	293	293	293	17	-	-
Payments for capital assets	12 121	42 209	2 099	138	2 348	2 906	144	151	158
Buildings and other fixed structures	9 565	40 216	1 871	-	1 962	2 474	-	-	-
Machinery and equipment	2 551	1 993	228	138	386	432	144	151	158
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	178 013	189 770	138 231	149 067	162 635	162 635	186 592	165 141	174 638

Compared to the original budget for compensation of employees in 2018/19 it declines with 10.5 per cent in 2019/20 but if it is compared with the adjustment budget of R45.124 million in 2018/19 it grows by 4.3 per cent to R47.069 million in 2019/20 financial year. The small growth can be ascribed to the budget cut due to the impact of new data updates in the PES formula as well as the reduction of the equitable share allocation instated by Provincial Treasury in order to cater for the Municipal Rates and Taxes Debt.

Goods and services budget in 2019/20 declines with 51 per cent when compared to the revised estimates of R53.977 million to R35.650 million in 2019/20. The decline is mainly as results of once off R20 million allocation provided in the 2018/19 financial year as well as the reprioritisations that were done to accommodate high security services in programme 1.

Transfers and subsidies grows with R43.377 million or 41.82 per cent from 2018/19 revised estimates to R103.729 million in the 2019/20 financial year. This growth mainly relates to the R40 million once

off allocation of Municipal Rates and Taxes allocation in 2019/20. This line item decreases with 35.2 per cent during 2020/21 and grows with 5.4 per cent in the outer year of the MTEF.

Compared with the original budget payments for capital assets grow with 4.3 per cent in 2019/20 financial year to R0.144 million. This budget relates mainly to finance leases.

Service delivery measures

Table 3.2 : Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender.	29	11	13	15	
Number of projects costed.	29	11	13	15	
Number of capital infrastructure projects completed within the agreed time period.	38	39	13	15	
Number of capital infrastructure projects completed within the agreed budget	38	39	13	15	
Number of capital infrastructure projects in construction.	45	46	13	15	
Number of capital infrastructure projects completed.	38	39	13	15	
Number of planned maintenance projects awarded.	30	30	40	50	
Number of planned maintenance projects completed within the agreed contract period.	30	30	40	50	
Number of planned maintenance projects completed within agreed budget.	30	30	40	50	
Number of planned maintenance projects in construction.	30	30	40	50	
Number of maintenance projects completed.	220	220	230	240	
Number of immovable assets verified in the IAR in accordance with the mandatory requirement of National Treasury.	300	300	300	300	
Number of properties receiving facilities management services.	300	22	22	22	
Number of condition assessments conducted on state own buildings.	22	–	–	–	
Number of valid lease agreements on behalf of client departments.	2	37	37	37	
Number of planned maintenance survey, planned and costed	–	10	12	14	

Programme 3: Transport Infrastructure

Description and objectives

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

Sub programme objectives

Programme Support Infrastructure

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

Infrastructure Planning

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

Infrastructure Design

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

Construction

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

Maintenance

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

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support/Infrastructure	5 003	2 305	3 018	2 067	3 401	4 916	2 373	2 555	2 713
2. Infrastructure Planning	22 380	11 654	17 304	52 632	52 354	27 930	38 032	95 294	100 560
3. Infrastructure Design	4 447	4 753	4 273	4 427	4 456	4 396	4 810	5 936	6 305
4. Construction	122 408	182 687	77 757	72 186	77 533	76 125	73 537	79 949	82 383
5. Maintenance	912 279	936 003	1 349 293	1 220 452	1 218 452	1 242 829	1 271 970	1 187 886	1 276 654
Total payments and estimates	1 066 517	1 137 402	1 451 645	1 351 764	1 356 196	1 356 196	1 390 722	1 371 620	1 468 615

Transport Infrastructure programme shows an increase of R34.526 million or 2.5 per cent from the 2018/19 revised estimates to R1.391 billion in 2019/20 main appropriation. This minimal increase can be ascribed to the revision of the Roads Maintenance Grant allocation in the 2019/20 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	934 961	957 847	1 225 022	1 208 531	1 205 248	1 205 202	1 219 330	1 245 983	1 337 272
Compensation of employees	120 029	123 725	139 538	152 447	149 164	149 164	154 810	172 229	182 927
Goods and services	814 932	834 122	1 085 484	1 056 084	1 056 084	1 056 038	1 064 520	1 073 754	1 154 345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 764	4 613	3 594	3 390	4 673	4 673	3 446	3 833	3 491
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 764	4 613	3 594	3 390	4 673	4 673	3 446	3 833	3 491
Payments for capital assets	126 255	174 942	223 029	139 843	146 275	146 321	167 946	121 804	127 852
Buildings and other fixed structures	123 991	173 415	222 752	139 730	143 078	143 078	167 828	121 680	127 722
Machinery and equipment	2 237	1 527	277	113	3 197	3 236	118	124	130
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	-	-	-	-	7	-	-	-
Payments for financial assets	537	-	-	-	-	-	-	-	-
Total economic classification	1 066 517	1 137 402	1 451 645	1 351 764	1 356 196	1 356 196	1 390 722	1 371 620	1 468 615

Compensation of employees shows a growth of R154.810 million or 3.6 per cent from the 2018/19 revised estimates to the 2019/20 main appropriation. This minimal growth can be attributed to the adjustments of the equitable share allocation initiated by Provincial Treasury.

Goods and services increases with 0.8 per cent or R8.482 million from the 2018/19 revised estimates to the 2019/20 main appropriation. This minimal increase can be attributed to the small growth of 3.1 per cent in the Roads Maintenance Grant allocation as well as the reprioritisation of projects.

Transfers and subsidies declines with 26.25 per cent in the 2018/19 revised estimate to 2019/20 main appropriation. This decline is mainly as a results of the fact that it is not easy to budget accurately for household payments relating to post-retirement benefits.

Payments for capital assets shows a growth of 12.87 per cent or R1.227 million to R167.946 million in 2019/20 main appropriation, the high increase can be attributed to reprioritising of projects.

Service delivery measures

Table 3.3 : Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
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	3 650	3 660	3 660
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 873	11 773	11 773	11 773
Number of designs or specification document completed.	1	1	1	1
Number of kilometres of gravel roads upgraded to surfaced roads.	17	10	10	10
Number of square metres of surfaced roads rehabilitated.	300 000	200 500	200 000	200 000
Number of square metres of surfaced roads resealed.	1 880 000	1 600 000	1 600 000	1 600 000
Number of kilometres of gravel roads re-gravelled.	240	300	300	300
Number of square metres of blacktop patching.	20 500	20 000	20 000	20 000
Number of kilometres of gravel roads bladed.	67 500	67 500	75 500	75 500

Programme 4: Community Based Programme

Description and objectives

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

Sub programme objectives

Programme Support Community Based

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

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

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

EPWP Co-ordination and Monitoring

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

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support Community Bas	2 325	2 437	3 336	3 441	3 421	3 146	3 717	3 954	4 203
2. Community Development	80 025	97 913	91 085	77 839	97 967	98 180	75 604	80 383	84 797
3. Innovation And Empowerment	7 966	4 500	6 178	7 902	9 400	9 514	10 381	10 865	11 478
4. Epwp Co-Ordination And Monitoring	1 910	2 151	2 339	2 672	3 066	3 014	2 883	3 065	3 254
Total payments and estimates	92 226	107 001	102 938	91 854	113 854	113 854	92 585	98 267	103 732

Community Based Programme shows a decline of 18.6 per cent or R21.269 million adjusted budget to R92.585 million in the 2019/20 main appropriation. The negative growth can be attributed to the once off allocation of R20 million towards the Sol Plaatje cleaning project allocated during the 2018/19 adjustment budget as well as the reduction of the equitable share allocation for 2019/20 that was instated by Provincial Treasury. The programme continues to grows on average by 5.9 per cent over the 2019 MTEF.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	54 927	81 472	80 337	55 100	78 100	78 090	57 714	62 997	66 558
Compensation of employees	11 023	11 561	13 162	13 860	13 860	13 860	15 069	16 048	17 076
Goods and services	43 904	69 911	67 175	41 240	64 240	64 230	42 645	46 949	49 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18	20	305	1 000	-	-	-	-	-
Provinces and municipalities	-	-	-	1 000	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	20	305	-	-	-	-	-	-
Payments for capital assets	37 281	25 509	22 296	35 754	35 754	35 764	34 871	35 270	37 174
Buildings and other fixed structures	36 963	25 272	22 068	35 692	35 692	35 692	34 806	35 202	37 103
Machinery and equipment	318	237	228	62	57	67	65	68	71
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	5	5	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 226	107 001	102 938	91 854	113 854	113 854	92 585	98 267	103 732

Compensation of employee's budget shows a growth of 8 per cent or R1.209 million from the 2018/19 adjusted budget to R15.069 million in 2019/20 main appropriation in order to making provision for filling of critical posts and improvement of conditions of service.

Goods and service declines of R21.585 million or 33.61 per cent in the 2019/20 financial year. The negative growth can be ascribed to the once off allocation of R20 million towards the Sol Plaatje cleaning project allocated during the adjustment of 2018/19 as well as the reduction of the equitable share allocation.

No provision is made for transfers and subsidies as the expenditure that was originally allocated under transfers and subsidies in 2018/19 is re classified as goods and service expenditure.

Payments for capital assets shows a decline of 0.2 per cent from the 2018/19 adjustment budget to the 2019/20 main appropriation. This can be attributed to the Provincial budget cut implementation on the equitable share allocation of 2019/20 financial year.

Service Delivery Measures

Table 3.4 : Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads.	9 600	6 000	6 360	6 741
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works / Roads.	1 873	2 400	2 544	2 696
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	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	6 000	6 360	6 741
Number of full time equivalents (FTEs).	1 873	2 400	2 544	2 696
Number of youths employed (18-35).	3 840	3 300	3 499	3 707
Number of women employed.	3 840	3 600	3 816	4 044
Number of people living with disabilities.	160	120	127	134

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 12.3 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	567	89 998	593	88 363	577	100 969	499	116	615	118 266	669	123 495	684	139 015	684	147 749	3,6%	7,7%	38,5%
7 – 10	220	87 325	228	87 935	206	93 392	186	31	217	92 398	236	98 667	243	108 738	243	116 146	3,8%	7,9%	30,1%
11 – 12	45	33 015	58	44 247	54	48 417	40	15	55	55 172	64	59 034	68	67 991	68	72 446	7,3%	9,5%	18,6%
13 – 16	29	29 816	29	30 565	26	32 005	26	1	27	38 398	30	43 877	30	46 775	30	49 379	3,6%	8,7%	12,8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	861	240 154	908	251 110	863	274 783	751	163	914	304 234	999	325 073	1 025	362 518	1 025	385 720	3,9%	8,2%	100,0%
Programme																			
1. Administration	196	72 300	205	77 221	199	85 639	182	26	208	96 086	223	108 125	223	115 902	223	123 643	2,3%	8,8%	31,9%
2. Public Works Infrastructure	102	36 802	79	38 603	82	36 444	68	18	86	45 124	97	47 069	103	58 339	103	62 074	6,2%	11,2%	15,7%
3. Transport Infrastructure	535	120 029	590	123 725	552	139 538	477	114	591	149 164	648	154 810	668	172 229	668	182 927	4,2%	7,0%	47,9%
4. Community Based Programme	28	11 023	34	11 561	30	13 162	24	5	29	13 860	31	15 069	31	16 048	31	17 076	2,2%	7,2%	4,5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	861	240 154	908	251 110	863	274 783	751	163	914	304 234	999	325 073	1 025	362 518	1 025	385 720	3,9%	8,2%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	790	211 916	841	222 827	815	250 624	727	139	866	268 799	930	287 235	956	322 493	956	343 133	3,4%	8,5%	88,8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	5	2 318	1	496	2	1 407	2	–	2	3 139	4	3 411	4	3 704	4	3 941	26,0%	7,9%	1,0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	55	25 452	55	27 285	42	22 336	42	–	42	31 777	56	33 874	56	35 738	56	38 025	10,1%	6,2%	10,0%
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	416	–	4	4	519	9	553	9	583	9	620	31,0%	6,1%	0,2%
Total	861	240 154	908	251 110	863	274 783	771	143	914	304 234	999	325 073	1 025	362 518	1 025	385 719	3,9%	8,2%	100,0%

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	861	908	863	914	914	914	999	1 025	1 025
Number of personnel trained	500	500	600	600	600	670	600	633	633
of which									
Male	380	380	420	420	420	460	420	443	443
Female	120	120	180	180	180	210	180	190	190
Number of training opportunities	60	60	47	49	49	79	49	51	51
of which									
Tertiary	–	–	–	–	–	27	–	–	–
Workshops	5	5	7	9	9	10	9	9	9
Seminars	5	5	–	–	–	2	–	–	–
Other	50	50	40	40	40	40	40	42	42
Number of bursaries offered	9	9	–	–	–	–	–	–	–
Number of interns appointed	9	9	9	9	9	9	9	9	9
Number of learnerships appointed	9	9	3	14	14	5	10	16	16
Number of days spent on training	–	–	13	–	–	16	–	–	–
Payments on training by programme									
1. Administration	2 547	2 772	2 146	3 219	3 219	3 219	3 042	3 625	3 822
2. Public Works Infrastructure	44	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	2 591	2 772	2 146	3 219	3 219	3 219	3 042	3 625	3 822

**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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 330	2 199	1 991	2 430	2 430	2 175	2 563	2 704	2 853
Sale of goods and services produced by department (excluding capital assets)	3 330	2 195	1 887	2 430	2 430	2 140	2 563	2 704	2 853
Sales by market establishments	2 552	1 437	1 359	2 273	2 273	1 900	2 396	2 530	2 669
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	778	758	528	157	157	240	165	174	184
Of which									
Serv Rend: Comm Insurance & Garmshee	211	248	256	157	157	134	166	175	185
Sales: Assets <R5000	–	–	–	–	–	–	–	–	–
Sales: Tender documents	358	272	1	–	–	–	–	–	–
Rental Capital Assets	189	237	271	–	–	106	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	4	104	–	–	35	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	816	232	366	–	–	255	–	–	–
Total departmental receipts	4 146	2 431	2 357	2 430	2 430	2 430	2 563	2 704	2 853

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 223 827	1 250 995	1 510 386	1 501 992	1 530 699	1 530 079	1 521 661	1 580 176	1 691 752
Compensation of employees	240 154	251 110	274 783	320 667	304 234	304 234	325 073	362 518	385 720
Salaries and wages	208 197	217 507	238 094	269 839	262 400	263 320	277 458	308 580	328 301
Social contributions	31 957	33 603	36 689	50 828	41 834	40 914	47 615	53 938	57 419
Goods and services	983 673	999 885	1 235 603	1 181 325	1 226 465	1 225 845	1 196 588	1 217 658	1 306 032
Administrative fees	665	584	953	897	1 002	991	941	991	1 045
Advertising	1 691	1 617	344	1 646	400	263	1 738	1 833	1 933
Minor assets	430	513	274	309	279	263	327	345	364
Audit cost: External	8 795	6 833	9 900	9 116	9 116	9 116	9 145	10 175	10 783
Bursaries: Employees	94	250	348	406	406	406	430	454	480
Catering: Departmental activities	1 073	1 019	754	760	1 130	1 134	803	846	891
Communication (G&S)	2 277	2 428	2 593	1 989	2 717	2 534	2 463	2 218	2 339
Computer services	26 063	12 631	17 389	54 267	54 428	29 843	39 093	96 334	101 569
Consultants and professional services: Business and advisory services	5 796	25 390	17 945	27	34 146	14 147	5 196	29	31
Infrastructure and planning	46 769	23 916	7 295	114	2 315	22 315	120	126	132
Laboratory services	32	-	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 729	4 166	4 114	647	4 366	5 879	685	723	763
Contractors	528 470	467 867	873 906	787 168	796 132	828 042	792 571	735 425	799 583
Agency and support / outsourced services	218	77	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 944	2 999	3 046	3 003	3 992	3 791	4 098	4 327	4 561
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 035	178	178	153	271	286
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	59 489	59 332	78 925	84 074	62 771	69 642	71 475
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	93 190	92 041	10 180	2 307	2 153	2 126	1 972	2 525	2 663
Consumable: Stationery, printing and office supplies	2 397	2 399	1 794	3 033	2 161	1 994	2 657	2 783	2 934
Operating leases	195 127	305 174	169 923	186 542	163 002	150 054	198 471	209 533	228 849
Property payments	28 533	29 291	29 391	40 541	36 074	35 727	42 904	47 419	49 980
Transport provided: Departmental activity	-	-	-	-	82	-	-	-	-
Travel and subsistence	24 028	18 722	21 533	21 770	27 129	26 522	23 773	24 802	26 142
Training and development	4 346	1 160	3 441	4 649	5 279	5 342	5 430	5 965	6 290
Operating payments	462	218	202	433	418	376	458	483	509
Venues and facilities	285	530	785	327	479	489	382	402	423
Rental and hiring	259	60	4	-	156	157	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 567	61 759	72 759	66 608	67 324	67 324	108 734	72 939	76 315
Provinces and municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	737	700	-	966	966	966	913	1 088	1 147
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	737	700	-	966	966	966	913	1 088	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 000	-	-	-	-	-	-
Public corporations	-	-	10 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 252	6 747	5 732	4 307	6 023	6 023	4 109	4 634	4 322
Social benefits	5 447	5 404	4 184	3 683	4 884	4 884	3 463	3 966	3 631
Other transfers to households	805	1 343	1 548	624	1 139	1 139	646	668	691
Payments for capital assets	179 477	245 028	251 881	179 344	189 921	190 541	208 992	163 279	171 566
Buildings and other fixed structures	170 519	238 903	246 691	175 422	180 732	181 244	202 634	156 882	164 825
Buildings	9 565	40 216	2 337	-	1 962	2 474	-	-	-
Other fixed structures	160 954	198 687	244 354	175 422	178 770	178 770	202 634	156 882	164 825
Machinery and equipment	8 784	6 094	5 184	3 922	9 179	9 280	6 358	6 397	6 741
Transport equipment	246	-	3 731	3 097	7 890	7 843	5 493	5 486	5 783
Other machinery and equipment	8 538	6 094	1 453	825	1 289	1 437	865	911	958
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	174	31	6	-	10	17	-	-	-
Payments for financial assets	537	1 975	2	-	-	-	-	-	-
Total economic classification	1 462 408	1 559 757	1 835 028	1 747 944	1 787 944	1 787 944	1 839 387	1 816 394	1 939 633

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	119 961	118 525	136 466	150 060	147 692	147 686	161 898	173 423	184 288
Compensation of employees	72 300	77 221	85 639	101 804	96 086	96 086	108 125	115 902	123 643
Salaries and wages	62 537	66 671	74 106	87 131	82 416	83 270	92 654	99 438	106 088
Social contributions	9 763	10 550	11 533	14 673	13 670	12 816	15 471	16 464	17 555
Goods and services	47 661	41 304	50 827	48 256	51 606	51 600	53 773	57 521	60 645
Administrative fees	276	290	484	394	489	487	406	429	453
Advertising	486	20	8	244	91	91	258	272	288
Minor assets	282	115	215	217	146	149	230	243	257
Audit cost: External	8 795	6 833	9 900	9 116	9 116	9 116	9 145	10 175	10 723
Bursaries: Employees	94	250	348	406	406	406	430	454	480
Catering: Departmental activities	772	485	443	504	700	700	534	564	595
Communication (G&S)	751	975	1 366	966	1 955	1 904	1 944	1 660	1 751
Computer services	3 362	2 318	2 233	3 747	2 291	2 313	2 464	2 602	2 744
Consultants and professional services: Business and advisory services	3 267	3 897	3 782	27	2	2	528	29	31
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 947	676	220	647	827	752	685	723	763
Contractors	735	264	242	349	172	172	369	389	411
Agency and support / outsourced services	218	77	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 397	894	3 046	2 777	3 468	3 265	3 859	4 075	4 296
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	826	956	570	1 673	641	629	1 302	1 819	1 919
Consumable: Stationery, printing and office supplies	1 649	1 501	1 180	2 050	1 290	1 290	1 619	1 690	1 782
Operating leases	1 072	1 521	2 295	1 336	1 419	1 506	2 660	2 808	2 961
Property payments	13 280	15 190	17 026	16 533	18 120	18 356	19 306	20 850	21 977
Transport provided: Departmental activity	-	-	-	-	82	-	-	-	-
Travel and subsistence	4 773	4 659	5 380	4 904	8 110	8 076	5 643	5 926	6 247
Training and development	2 172	141	1 486	2 253	1 766	1 766	2 129	2 537	2 675
Operating payments	88	56	98	37	200	223	39	41	44
Venues and facilities	174	178	490	176	311	311	223	235	248
Rental and hiring	255	8	4	-	4	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 871	2 716	1 291	1 590	2 023	2 023	1 559	1 889	1 978
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	737	700	-	966	966	966	913	1 088	1 147
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	737	700	-	966	966	966	913	1 088	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134	2 016	1 291	624	1 057	1 057	646	801	831
Social benefits	329	732	93	-	10	10	-	133	140
Other transfers to households	805	1 284	1 198	624	1 047	1 047	646	668	691
Payments for capital assets	3 820	2 368	4 457	3 609	5 544	5 550	6 031	6 054	6 382
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 678	2 337	4 451	3 609	5 539	5 545	6 031	6 054	6 382
Transport equipment	-	-	3 731	3 097	4 806	4 766	5 493	5 486	5 783
Other machinery and equipment	3 678	2 337	720	512	733	779	538	568	599
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	142	31	6	-	5	5	-	-	-
Payments for financial assets	-	1 975	-	-	-	-	-	-	-
Total economic classification	125 652	125 584	142 214	155 259	155 259	155 259	169 488	181 366	192 648

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	113 978	93 151	68 561	88 301	99 659	99 101	82 719	97 773	103 634
Compensation of employees	36 802	38 603	36 444	52 556	45 124	45 124	47 069	58 339	62 074
Salaries and wages	31 654	33 462	31 764	45 001	38 044	38 044	41 085	49 959	53 157
Social contributions	5 148	5 140	4 680	7 555	7 080	7 080	5 984	8 380	8 917
Goods and services	77 176	54 548	32 117	35 745	54 535	53 977	35 650	39 434	41 560
Administrative fees	135	146	187	275	232	230	291	305	320
Advertising	1 103	1 198	266	1 041	136	113	1 101	1 161	1 224
Minor assets	115	366	27	22	72	74	23	24	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	65	73	19	49	49	20	21	22
Communication (G&S)	682	611	562	652	527	527	462	498	525
Computer services	3 155	1 317	631	1 675	3 320	3 217	1 778	1 875	1 976
Consultants and professional services: Business and advisory services	2 280	2 436	1 186	-	20 162	162	-	-	-
Infrastructure and planning	46 769	23 916	7 295	106	1 723	21 723	112	118	124
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	42	2 993	2 894	-	2 415	2 518	-	-	-
Contractors	13	112	66	118	149	149	124	130	137
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 222	1 190	-	162	-	-	172	182	192
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	-	-	21	-	212	212	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	291	133	73	303	209	199	320	337	355
Consumable: Stationery, printing and office supplies	338	427	281	405	350	349	428	451	476
Operating leases	2 325	2 182	2 413	3 130	3 060	3 102	3 175	3 494	3 682
Property payments	15 123	14 101	12 365	24 008	17 954	17 371	23 598	26 569	28 003
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 326	3 248	3 738	3 730	3 920	3 913	3 941	4 158	4 382
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	211	66	34	99	43	67	105	111	117
Venues and facilities	6	41	5	-	2	2	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 914	54 410	67 569	60 628	60 628	60 628	103 729	67 217	70 846
Provinces and municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 000	-	-	-	-	-	-
Public corporations	-	-	10 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	336	98	542	293	293	293	17	-	-
Social benefits	336	98	542	293	293	293	17	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 121	42 209	2 099	138	2 348	2 906	144	151	158
Buildings and other fixed structures	9 565	40 216	1 871	-	1 962	2 474	-	-	-
Buildings	9 565	40 216	1 871	-	1 962	2 474	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 551	1 993	228	138	386	432	144	151	158
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 551	1 993	228	138	386	432	144	151	158
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	178 013	189 770	138 231	149 067	162 635	162 635	186 592	165 141	174 638

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	934 961	957 847	1 225 022	1 208 531	1 205 248	1 205 202	1 219 330	1 245 983	1 337 272
Compensation of employees	120 029	123 725	139 538	152 447	149 164	149 164	154 810	172 229	182 927
Salaries and wages	104 233	107 090	121 396	126 124	129 713	129 749	131 083	145 726	154 737
Social contributions	15 796	16 635	18 142	26 323	19 451	19 415	23 727	26 503	28 190
Goods and services	814 932	834 122	1 085 484	1 056 084	1 056 084	1 056 038	1 064 520	1 073 754	1 154 345
Administrative fees	226	120	209	189	226	216	202	212	224
Advertising	100	234	66	272	127	13	285	301	317
Minor assets	31	24	22	70	49	28	74	78	82
Audit cost: External	-	-	-	-	-	-	-	-	60
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	262	176	84	163	202	88	92	97
Communication (G&S)	839	823	647	433	235	103	57	60	63
Computer services	19 556	8 996	14 525	48 781	48 776	24 313	34 783	91 785	96 773
Consultants and professional services: Business and advisory services	240	-	260	-	-	-	-	-	-
Infrastructure and planning	-	-	-	8	592	592	8	8	8
Laboratory services	32	-	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 740	497	1 000	-	1 124	2 609	-	-	-
Contractors	490 871	420 674	827 766	751 926	754 506	787 438	759 956	694 186	756 118
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 093	819	-	1	524	526	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	-	-	58 824	59 332	77 892	81 998	62 771	69 642	71 475
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	91 670	90 311	6 150	244	978	1 030	258	272	287
Consumable: Stationery, printing and office supplies	353	364	295	462	444	295	488	514	542
Operating leases	191 610	301 463	165 215	182 048	158 433	145 378	192 606	203 199	214 172
Property payments	130	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 005	9 377	10 259	11 861	11 655	11 015	12 549	12 989	13 690
Training and development	48	-	-	-	-	-	-	-	-
Operating payments	163	96	70	297	175	86	314	331	348
Venues and facilities	69	10	-	69	34	44	73	77	81
Rental and hiring	4	52	-	-	151	152	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 764	4 613	3 594	3 390	4 673	4 673	3 446	3 833	3 491
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 764	4 613	3 594	3 390	4 673	4 673	3 446	3 833	3 491
Social benefits	4 764	4 554	3 244	3 390	4 581	4 581	3 446	3 833	3 491
Other transfers to households	-	59	350	-	92	92	-	-	-
Payments for capital assets	126 255	174 942	223 029	139 843	146 275	146 321	167 946	121 804	127 852
Buildings and other fixed structures	123 991	173 415	222 752	139 730	143 078	143 078	167 828	121 680	127 722
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	123 991	173 415	222 752	139 730	143 078	143 078	167 828	121 680	127 722
Machinery and equipment	2 237	1 527	277	113	3 197	3 236	118	124	130
Transport equipment	246	-	-	-	3 084	3 077	-	-	-
Other machinery and equipment	1 991	1 527	277	113	113	159	118	124	130
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	-	-	-	-	7	-	-	-
Payments for financial assets	537	-	-	-	-	-	-	-	-
Total economic classification	1 066 517	1 137 402	1 451 645	1 351 764	1 356 196	1 356 196	1 390 722	1 371 620	1 468 615

Table B.4.3: Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	780 016	821 706	933 275	1 034 060	1 034 060	1 034 067	1 040 795	1 047 043	1 129 228
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	780 016	821 706	933 275	1 034 060	1 034 060	1 034 067	1 040 795	1 047 043	1 129 228
Administrative fees	25	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	19 556	8 957	14 525	48 781	48 740	24 277	34 740	91 738	96 726
Consultants and professional services: Business and advisory services	240	240	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	472 701	420 205	827 522	751 926	754 356	787 438	759 956	694 186	756 118
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 383	763	-	-	-	-	-	-	-
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	-	-	58 754	56 981	76 216	80 692	60 284	63 600	67 034
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	91 597	90 034	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	191 610	301 437	32 466	176 372	154 748	141 660	185 815	197 519	209 350
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	875	19	8	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	51	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	42 654	83 894	150 741	77 577	77 577	77 570	105 675	59 527	62 251
Buildings and other fixed structures	42 226	83 099	150 741	77 577	74 493	74 493	105 675	59 527	62 251
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	42 226	83 099	150 741	77 577	74 493	74 493	105 675	59 527	62 251
Machinery and equipment	428	795	-	-	3 084	3 077	-	-	-
Transport equipment	246	-	-	-	3 084	3 077	-	-	-
Other machinery and equipment	182	795	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	822 670	905 600	1 084 016	1 111 637	1 111 637	1 111 637	1 146 470	1 106 570	1 191 479

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	54 927	81 472	80 337	55 100	78 100	78 090	57 714	62 997	66 558
Compensation of employees	11 023	11 561	13 162	13 860	13 860	13 860	15 069	16 048	17 076
Salaries and wages	9 773	10 285	10 828	11 583	12 227	12 257	12 636	13 457	14 319
Social contributions	1 250	1 278	2 334	2 277	1 633	1 603	2 433	2 591	2 757
Goods and services	43 904	69 911	67 175	41 240	64 240	64 230	42 645	46 949	49 482
Administrative fees	28	28	73	39	55	58	42	45	48
Advertising	2	165	4	89	46	46	94	99	104
Minor assets	2	8	10	-	12	12	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	207	62	153	218	183	161	169	177
Communication (G&S)	5	19	18	38	-	-	-	-	-
Computer services	-	-	-	64	41	-	68	72	76
Consultants and professional services: Business and advisory services	9	19 057	12 717	-	13 982	13 983	4 668	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	36 851	46 817	45 832	34 775	41 305	40 283	32 122	40 720	42 917
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	232	96	-	63	-	-	66	69	72
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 035	178	178	153	271	286
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	633	-	821	1 864	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	403	641	3 387	87	325	268	92	97	102
Consumable: Stationery, printing and office supplies	57	107	38	116	77	60	122	128	134
Operating leases	120	8	-	28	90	68	30	32	34
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 924	1 438	2 156	1 275	3 444	3 518	1 640	1 729	1 823
Training and development	2 126	1 019	1 955	2 396	3 513	3 576	3 301	3 428	3 615
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	36	301	290	82	132	132	86	90	94
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	20	305	1 000	-	-	-	-	-
Provinces and municipalities	-	-	-	1 000	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	1 000	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	20	305	-	-	-	-	-	-
Social benefits	18	20	305	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 281	25 509	22 296	35 754	35 754	35 764	34 871	35 270	37 174
Buildings and other fixed structures	36 963	25 272	22 068	35 692	35 692	35 692	34 806	35 202	37 103
Buildings	-	-	466	-	-	-	-	-	-
Other fixed structures	36 963	25 272	21 602	35 692	35 692	35 692	34 806	35 202	37 103
Machinery and equipment	318	237	228	62	57	67	65	68	71
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	318	237	228	62	57	67	65	68	71
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	5	5	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 226	107 001	102 938	91 854	113 854	113 854	92 585	98 267	103 732

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–
Buildings and other fixed structures	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–

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

Rand thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term receipts estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Richtersveld	30	32	34	36	36	886	38	40	42
Nama Khoi	3 421	4 012	3 988	4 205	4 205	174	4 354	4 593	4 841
Kamiesberg	849	1 169	1 286	1 357	1 357	1 357	1 439	1 518	1 600
Hantam	405	447	483	512	512	931	625	565	596
Karoo Hoogland	216	234	246	260	260	1 163	345	326	344
Khai-Ma	144	152	172	181	181	3 435	192	203	214
Ubuntu	766	766	870	935	935	300	1 611	947	998
Umsobomvu	739	739	785	835	835	253	1 534	1 321	1 392
Emthanjeni	1 982	1 982	2 872	3 006	3 006	2 918	6 692	3 350	3 531
Kareeberg	568	608	638	459	459	456	829	875	922
Renosterberg	-	-	-	528	528	-	764	806	850
Thembelihle	163	209	224	235	235	1 446	517	455	480
Siyathemba	1 688	1 935	2 115	2 316	2 316	87	2 690	2 838	2 991
Siyancuma	296	296	333	351	351	384	711	428	451
!Kai !Garib	1 218	1 218	-	1 437	1 437	7 640	478	504	531
!Kheis	65	65	-	69	69	175	433	362	382
Tsantsabane	285	285	-	349	349	339	371	391	412
Kgatelopele	197	197	1 362	1 437	1 437	691	2 550	2 440	2 572
Dawid Kruiper	6 080	8 814	7 326	6 527	6 527	477	8 211	8 542	9 003
Sol Plaatje	29 743	28 044	31 692	31 642	31 642	29 612	57 989	29 589	31 185
Dikgatlong	6	6	-	6	6	382	3 779	1 102	1 162
Magareng	357	617	452	528	528	2 763	833	879	926
Phokwane	292	292	-	490	490	220	1 529	1 613	1 700
Joe Morolong	-	-	-	160	160	534	575	607	640
Ga-Segonyana	1 895	2 020	2 149	2 267	2 267	2 399	4 188	2 672	2 816
Gamagara	173	173	-	207	207	1 313	435	251	265
Category C	4 710	3 141	-	1 000	-	-	-	-	-
Namakwa District Municipality	822	1 218	-	500	-	-	-	-	-
Pixley Ka Seme District Municipality	676	924	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	1 790	719	-	500	-	-	-	-	-
John Taolo Gaetsewe District Municipality	1 422	280	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	56 288	57 453	56 168	61 335	60 335	60 335	103 712	67 217	70 846