

# **Vote 5**

## **Department of Roads and Public Works**

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<b>To be appropriated by Vote in 2020/21</b>	<b>R1 971 704 000</b>
<b>Responsible MEC</b>	<b>MEC for Roads and Public Works</b>
<b>Administrating Department</b>	<b>Roads and Public Works</b>
<b>Accounting Officer</b>	<b>Head of Department : Roads and Public Works</b>

**1. Overview**

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

**Core functions and responsibilities of the department**

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

**Vision**

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

**Mission**

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

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

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

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

- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Annual Division of Revenue Act (DORA)
- Architectural Profession Act (No. 44 of 2000)
- Basic Conditions of Employment Act, Act 75 of 1997
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 of 2004
- Constitution of the Republic of South Africa (No. 108 of 1996)
- Construction Industry Development Board Act, Act No. 38, 2000
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Deeds Registry Act (No. 47 of 1937)
- Employment Equity Act, Act 55 of 1998
- Engineering Profession Act (No. 46 of 2000)
- Environmental Act (No. 107 of 1998)
- Expropriation Act (No. 63 of 1975)
- Government Immovable Management Act, Act 19 of 2007 (GIAMA)
- Labour Relations Act, Act 66 of 1995
- Land Expropriation Bill
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014
- Ministerial Determination No. 4 for Expanded Public Works Programme
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- National Land Transport Act (Act No. 5 of 2009)
- National Land Transport Strategic Framework (2017-2022)
- National Land Transport Transitional Act, Act. 22 of 2000
- National Road Safety Strategy (2016-2030), 1 April 2017
- National Road Traffic Act (Act No. 93 of 1996, as amended)
- National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) – First Edition (October 2015)
- Northern Cape Land Administration Act 6 of 2002
- Northern Cape Road Agency Bill
- Northern Cape Roads Bill
- Occupational Health and Safety Act (No. 85 of 1993)
- Occupational Injuries and Diseases Act (No. 130 of 1993)
- Preferential Procurement Policy Framework Act, (No5 of 2000)
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Promotion of Access to Information Act, (No.2 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations
- Public Service Act, Act (No.30 of 2007)
- Public Service Regulations of 2001
- Quantity Surveying Profession Act (No. 49 of 2000)
- Skills Development Act (No. 97 of 1998)
- Skills Development Qualification Act (No. 58 of 1995)
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA)
- State Land Disposal Act (No. 48 of 1961)

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

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

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

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

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

*Outcome 4: Decent employment through inclusive growth*

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

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

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

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

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

This section provides a review of the 2019/20 financial year, outlining main achievement and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

### **Roads**

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

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

The upgrading of MR950 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2019/20 financial year.

### **The rehabilitation of a section of MR938 between Kathu and Hotazel**

The project aims to improve the condition and safety of the road. It is implemented in conjunction with the mines, eg. ASSMANG, SOUTH 32, UMK and KUDUMANE.

### **Road Safety Projects**

The department, embarked on numerous safety projects that varied from vegetation control to the widening of a section of the R31.

### **Road Maintenance**

The Department of Roads and Public Works (DR&PW) has developed and implemented a comprehensive set of management procedures that are used to monitor, maintain and improve the condition of the road infrastructure. The systems are updated on an annual basis and visual condition assessments on the paved road network were undertaken during 2019, whereas 50 per cent of the unpaved road network were undertaken during 2018 and 50 per cent during 2019 by professional service providers.

According to the most recent condition assessment data of 2018 and 2019, the majority of paved DR&PW roads can be classified as “good”. The 15.1 per cent “poor” and “very poor” roads have high investment needs and high associated road user costs. A total 31.2 per cent of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs.

The overall gravel thickness of the DR&PW unpaved road network is 23.03mm with 73.8 per cent of the-unpaved road network with insufficient (<50mm) gravel material.

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

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

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

### **Public Works infrastructure**

The following list details some projects that were completed and some that were in progress in 2019/20

### Department of Health

A total of 17 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
<b>Upgrading, Maintenance and Refurbishment</b>	
Various: FB, JTG, Pixley: Maintenance of HVAC	Completed
Various: ZFM, Namaqua: Maintenance of HVAC	Construction – 99per cent complete
Various: : FB, JTG, Pixley: Maintenance of Fire Equipment	Construction – 15per cent complete
Various: FB, JTG and Pixley: Maintenance of Gensets	Construction – Ongoing
Kimberley Hospital: Upgrading and replacement of HVAC	Construction – 95per cent complete
Condition Assessments: Cluster 1: Frances Baard & JTG	Construction – 85per cent complete
Condition Assessments: Cluster 2: Pixley, Namaqua, ZFM	Construction – 85per cent complete
Mental Health Hospital: Term maintenance contract	Construction – Ongoing
Tshwaragano Hospital: Refurbishment of Nurses College	Completed
Dr Harry Surtie Hospital: Term maintenance contract	Construction – Ongoing
De Aar Hospital: Term maintenance contract	Construction – Ongoing
<b>New infrastructure / Installations Programme</b>	
Kimberley: Construction of Nurses Accommodation	Construction – 52per cent complete
Springbok Hospital: New Pharmacy	Construction – 75per cent complete
Springbok Hospital: New Forensic Mortuary	Completed
Kimberley Hospital: Installation of lifts	Construction – 70per cent complete
<b>Clinics Programme</b>	
Boegoeberg: Construction of New Clinic	Construction – 80per cent complete
Bankhara Bodulong: Construction of New Clinic	Construction – 80per cent complete

### Department of Education

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

Project Name	Progress to date
Ablution blocks x 7	1 x Design phase 4 x Construction – 70per cent to 95per cent complete 2 x Completed
Administration blocks x 1	1 x Construction – 65per cent complete
Classroom blocks x 1	1 x Construction – 20per cent complete
ECD Classrooms x 2	2 x Construction – 55per cent to 85per cent complete
New Schools x 1	1 x Construction – 15per cent complete
Technical Workshops x 1	1 x Construction – 75per cent complete
Cluster 1: Kalahari H/S: 10 classrooms, large ablution block	1 x Construction – 5per cent complete
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	1 x Construction – 10per cent complete
Cluster 3: Brandvlei P/S: 2 Classrooms, Large Admin Block, Large Ablution & convert old toilets to media centre	1 x Construction – 5per cent complete
Cluster 4: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R	1 x Construction – 5per cent complete
Cluster 5: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R	1 x Construction – 5per cent complete
Cluster 6: Sishen I/S: 5 Classrooms, Double ECD, Large Ablution and R & R	1 x Construction – 45per cent complete

### Department of Sport, Arts and Culture

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

Project Name	Progress to date
Upington Library	Completed
Greenpoint Library	Construction – 85per cent complete
Niekershoop Library	Placed on hold by Client
Barkly West Library	Completed
Philipstown Library	Completed
De Aar Library: Upgrading	Completed
Kuruman: Refurbishment of Credo Motwa house:	Completed
Kimberley: Provincial Office: Electrical repairs	Completed

### Department of Social Development

A total of 1 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Lerato Place of Safety: repairs and renovations	Construction – 20per cent complete

### Expanded Public Works Programme (EPWP)

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

The provincial target for the 2019/20 financial year was 19 560 work opportunities to be created by 40 public Bodies in the Northern Cape Province. End of third quarter, the Public Bodies in the Northern Cape Province achieved 10 665 work opportunities that is 53 per cent of the target.

The work opportunities target for public bodies requires the Department of Roads and Public Works to increase its capacity in order to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 6 000 work opportunities for the 2019/20 financial year. At the end of the third quarter it has created 4 241 job opportunities.

The Department of Roads and Public Works is implementing Learnerships and Artisan programmes where 450 learners currently enrolled for the 2019/20 financial year.

### The breakdown per empowerment programmes are as follows:

- A total of 279 youth enrolled in various apprenticeships;
- A total of 171 youth enrolled in various learnerships;
- A total of 60 youth trained on capacity building and entrepreneurship short skills training.

### **Summary per programme:**

#### ***Apprenticeships:***

- *Diesel Mechanics and Rigger Apprentices:* On the 1st November 2019 a total of 20 Diesel Mechanics and 10 Riggers commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months.
- *Phakamile Mabija Apprenticeship:* On the 6th January 2020 a total of 24 Female in various Engineering Trades commenced with their final year at the Artisan Training Institute in Kimberley (Provincial Programme). Trade test is scheduled in October 2020.
- *Refrigeration Apprenticeship:* On the 13th January 2020 a total of 10 Refrigeration Apprentices commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months.
- *Welding Apprenticeship:* On the 20th January 2020 a total of 20 youth commenced with their N 1 & N 2 in the field as Welding Apprentices (JTG District). The programme is over a 3 year period.
- *Carpentry Apprenticeship:* A total of 25 Youth enrolled into Carpentry Apprenticeship. Learners completed Institutional, Theoretical and simulation (Kimberley). Workplace scheduled on the 1st March 2020.
- *Electrical Apprenticeship:* A total of 25 Youth enrolled into Electrician Apprenticeship. Learners completed Institutional, Theoretical and simulation (De Aar). Workplace scheduled on the 1st March 2020.
- *Plumbing & Electrical Apprenticeship:* A total of 123 Youth enrolled into Plumbing and Electrical Apprenticeship. They are currently busy with their N 1 & N 2. (JTG District).

#### ***Learnerships:***

- Building and Civil Construction: Carpentry (Prieska), 21 Youth enrolled.
- Community House Building (Prieska), 35 Youth enrolled.
- Building and Civil Construction (Pampierstad), 25 Youth enrolled.
- Construction Road Works (Prieska), 25 Youth enrolled.
- Work Integrated Learning Programme, 15 Learners successfully completed.
- National Certificate: IT system support (Kimberley), 25 Youth enrolled.
- National Certificate: IT system support (Upington), 25 Youth enrolled.

### **3. Outlook for the coming financial year 2020/21**

#### **Roads projects**

Historical backlog especially in the former rural areas like in JTG, which initially did not have the surfaced roads which are mainly funded by the provincial equitable share that is not sufficient to address the backlogs. In the 2020/21 financial year, the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District (JTG), where an increase of mining activities is taking place and deteriorating our provincial roads.



The following projects are planned for the 2020/21 financial year

- The upgrade of JTG Roads:
  - MR950 & MR952 between N14, Dithakong and Bothithong
  - MR947 between Padstow and Laxey
- The rehabilitation of a section of MR938 between Kathu and Hotazel
- Safety Projects that will address Road signs, Pothole eradication and the continued R31 widening (NATMAP)
- Bridge maintenance projects
- Routine maintenance
- Regraveling projects
- Reseal projects
- Contractor development programme, linked to Routine road Maintenance

### **Public Works**

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

- Greening provincial buildings (Retrofitting Program): The Province already participating in the Shared Water Efficiency Program set up by National Public Works and 30 properties have already been identified for this project. Improving facilities for people with disability in public buildings.
- Providing additional office accommodation to accommodate new departmental staff and to do away with leased accommodation.
- Centralising project management and taking over all infrastructure related functions.
- Building technical capacity and implementation of professional development programmes.
- Reducing the leased accommodation portfolio.
- Payments of rates and taxes on provincial immovable assets portfolio.
- Payment of lease contracts for own leased accommodation.
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations).
- Valuation and zoning of all provincial immovable asset portfolio.
- Initiate and conduct condition assessment for the coming five years.

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

The following projects have been identified for implementation in the 2020/2021 financial year:

### **Department of Health**

- Kimberley Hospital: Structural defects assessment and repairs
- Various Health facilities to be refurbished and routine maintenance be conducted to establish 72-hour Mental Health Observation
- Various Clinics: Upgrading of Staff Accommodation
- Completion of New Nurses Accommodation (Nurses College)

### **Department of Education**

- Franciscus I/S: New School
- Oranje Oewer I/S: New School

### **Department of Sport**

- Colesburg: Construction of New Library
- Kimberley: Construction of Provincial Library Depot
- Kimberley: Construction of Provincial Offices
- Nababeep Library: Maintenance and Refurbishment
- Sternham Library: Maintenance and Refurbishment

### **Department of Social Development**

- Danielskuil: Construction of New Offices
- Kimberley Drug Rehab Centre: Maintenance Electrical
- Kimberley Drug Rehab Centre: Maintenance Mechanical
- Kimberley Drug Rehab Centre: Maintenance Building
- De Aar Secure Care Centre: Maintenance Electrical
- De Aar Secure Care Centre: Maintenance Mechanical
- De Aar Secure Care Centre: Maintenance Building
- Springbok Secure Care Centre: Maintenance Electrical
- Springbok Secure Care Centre: Maintenance Mechanical
- Springbok Secure Care Centre: Maintenance Building

### **Expanded Public Works Programme (EPWP)**

The work opportunities created are reported in the EPWP reporting system and incentive grants which are equivalent to the base line targets of 20 537 been set for the 2020/2021 financial year in the province across all three sectors and municipalities, while the Department of Roads and Public Works is expected to contribute 6 360 work opportunities. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in respond to the call to empower, educate and create jobs for youth through job placement and internship schemes. Of which 60 per cent of employment in infrastructure to be allocate to youth employment and training incentive schemes.

The work opportunities' target for public bodies requires the Department of Roads and Public Works to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase support in order to achieve targets.

### **Innovation and Empowerment (EPWP)**

The Sub-Directorate will concentrate on their existing programmes from the 2019/20 financial year. This include the following:

#### ***Apprenticeships:***

- Phakamile Mabija Apprenticeship (Engineering) – Woman Empowerment
- New Intake Phakamile Mabija Apprenticeship (Engineering) – Provincial Programme
- Diesel Mechanics Apprenticeship (Engineering) – Provincial Programme
- Rigger Apprenticeship (Engineering) – Provincial Programme
- Refrigeration Apprenticeship – Provincial Programme
- Welding Apprenticeship – (JTG District)
- Artisan Construction – Carpenters (Frances Baard)
- Artisan Construction – Electricians (Pixley Ka Seme)

**Learnerships:**

- Learnership: Construction Road Works (Prieska)
- Learnership: Civil and Building Construction NQF Level 3 (Pampierstad)
- Learnership: National Certificate: IT System Support (Kimberley)
- Learnership: National Certificate: IT System Support (Upington)

**New interventions at planning stage:**

- Incubator Programme – JTG District (Kathu)

**Learnerships:**

- Learnership: Plant Operating (Grader) – All Districts
- Learnership: Truck Drivers – All Districts

**Apprenticeships:**

- Auto Mechanical – (ZF District)

**Soft Skills:**

- Supervisory, 1st Aid, Safety Reps and Safety Inspectors. The EPWP participants on various projects are earmarked for the Province.
- Those youth who wish to become entrepreneurs and start their own SMME's will be introduced to the Youth Commission programmes designed to assist aspiring entrepreneurs. (100 learners earmarked)

**Recognition of prior learning:**

- Diesel Mechanic – Provincial
- Earth Moving Equipment - Provincial

**4. Reprioritisation**

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

**Reprioritisation details per programme and economic classification**

Details <sup>1</sup>	Reason	Programme	Economic Classification		Reprioritisation TO R thousand		Reprioritisation From R thousand	
			Level3	Level4	2020/21	2021/22	2020/21	2021/22
Re-alignment of the CoE budget	General reprioritisation	ADMINISTRATION	Current payments	Compensation of employees	2 158	2 381	(7 380)	(8 731)
Increase of security services	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	14 382	14 649	(91)	(63)
Reduction of skills levies to be in line with compensation budget	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Departmental agencies and accounts	-	-	(40)	(28)
Redclassification of fuel expenditure on white fleet	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	-	-	(3 000)	(3 176)
Re-alignment of the CoE budget	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Compensation of employees	602	2 220	(2 470)	(3 320)
Increase of fleet services and shift up properly budget to programme 1 for security services	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Goods and services	768	-	(4 000)	(4 000)
Increase of financial leases	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	1 100	1 100	-	-
Re-alignment of the CoE budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Compensation of employees	1 200	1 300	(4 544)	(3 652)
Shift funds from subprogramme Construction to Maintenance	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	43 569	32 998	(57 192)	(27 741)
Reprioritising of projects	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Buildings and other fixed structures	13 623	-	-	(5 251)
Re-alignment of the CoE budget	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Compensation of employees	1 000	1 100	(656)	(780)
Change in economic classification of project	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	10 471	12 494	-	-
Change in economic classification of projects	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Buildings and other fixed structures	-	-	(10 000)	(12 000)
Increase finance leases	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Machinery and equipment	500	500	-	-
<b>TOTAL</b>					<b>100 702</b>	<b>81 207</b>	<b>(100 702)</b>	<b>(81 207)</b>

## 5. Procurement

The only major procurement to be undertaken in the 2020 MTEF relates to the completion of all maintenance work and construction projects.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	650 594	747 178	664 457	688 478	762 578	762 578	736 824	765 010	800 025
Conditional grants	909 163	1 087 850	1 115 791	1 150 909	1 150 909	1 150 909	1 234 880	1 092 326	1 144 417
Expanded Public Works Integrated Grant For Provinces	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Provincial Roads Maintenance Grant	905 600	1 084 016	1 111 637	1 146 470	1 146 470	1 146 470	1 230 754	1 092 326	1 144 417
<b>Total receipts</b>	<b>1 599 757</b>	<b>1 835 028</b>	<b>1 780 248</b>	<b>1 839 387</b>	<b>1 913 487</b>	<b>1 913 487</b>	<b>1 971 704</b>	<b>1 857 336</b>	<b>1 944 442</b>

The budget allocation for the 2020/21 financial year amounts to R1.972 billion. The Provincial Roads Maintenance Grant amounting to R1.231 billion and the EPWP Integrated grant of R4.126 million are included in this amount. The department further received an additional earmarked funding amounting to R30 million of which R20 million are for the Sol Plaatje cleaning project and R10 million are for the Galeshewe Urban Renewal Programme. Through internal reprioritisation a further R20 million was earmarked for the payment of municipal Rates and Taxes.

The total equitable share shows an average growth of 5.1 per cent year on year over the 2020 MTEF. The Provincial Roads Maintenance Grant increase with 7.4 per cent to R1.231 billion in 2020/21 from R1.146 billion in 2019/20 but then decrease with 11.2 per cent for 2021/22 and then grows again with 4.8 per cent in the outer year.

### 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 199	1 991	1 706	2 563	2 563	2 452	1 432	1 524	1 620
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	232	366	407	-	-	111	-	-	-
<b>Total departmental receipts</b>	<b>2 431</b>	<b>2 357</b>	<b>2 113</b>	<b>2 563</b>	<b>2 563</b>	<b>2 563</b>	<b>1 432</b>	<b>1 524</b>	<b>1 620</b>

The department's primary source of revenue is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The projection exclude rental revenue projections for tenants employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury.

The Department is in the process of disposing residential properties which are not part of the core function of the Department. These disposals will negatively have an impact on the revenue generation of the Province.

The department is projecting to collect R1.432 million in the 2020/21 financial year, which is a decrease of 44.1 per cent when compared to the R2.563 million estimated for 2019/20. For the remainder of the 2020 MTEF, revenue estimates to grow by an average of 6.4 per cent.

### 6.3 Donor Funding

The department does not receive any foreign aid assistance

## 7. Payment Summary

### 7.1 Key assumptions

- Provision was made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions;
- Provision for salary increases was made linked to the CPI projections of the 2020 MTEF;
- Provision was made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2020 MTEF period;
- Provision was made for housing allowance equal to CPI;
- CPI projections of 4.8 per cent in 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23 financial year were considered when inflation related items were calculated.

### 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	125 584	142 214	155 002	169 488	168 488	168 488	183 695	193 980	204 438
2. Public Works Infrastructure	189 770	138 231	158 255	186 592	230 092	230 092	180 326	189 823	198 583
3. Transport Infrastructure	1 137 402	1 451 645	1 354 394	1 390 722	1 390 722	1 390 722	1 477 460	1 351 972	1 419 450
4. Community Based Programme	107 001	102 938	120 190	92 585	124 185	124 185	130 223	121 561	121 971
<b>Total payments and estimates</b>	<b>1 559 757</b>	<b>1 835 028</b>	<b>1 787 841</b>	<b>1 839 387</b>	<b>1 913 487</b>	<b>1 913 487</b>	<b>1 971 704</b>	<b>1 857 336</b>	<b>1 944 442</b>

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as budget growth over the MTEF. The expenditure has increased from R1.560 billion to R1.972 billion in the 2020/21 financial year. The departmental estimates has grown by 3 per cent from the revised estimates of R1.913 billion in 2019/20 to R1.972 billion in the 2020/21 financial year.

The minimal growth is mainly attributed to the negative growth of 3.4 per cent of the equitable share baseline allocation due to impact of new data updates in the PES formula, the once off allocation of R10 million for Galeshewe Urban renewal project, funding amounting to R60 million over the 2020 MTEF towards the municipal rates and taxes and the reduction of the EPWP Integrated grant.

### 7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 250 995</b>	<b>1 510 386</b>	<b>1 518 636</b>	<b>1 521 661</b>	<b>1 541 358</b>	<b>1 540 902</b>	<b>1 703 692</b>	<b>1 612 825</b>	<b>1 738 978</b>
Compensation of employees	251 110	274 783	300 163	325 073	324 822	330 781	339 428	363 094	382 278
Goods and services	999 885	1 235 603	1 218 473	1 196 588	1 216 536	1 210 121	1 364 264	1 249 731	1 356 700
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>61 759</b>	<b>72 759</b>	<b>68 529</b>	<b>108 734</b>	<b>164 694</b>	<b>165 150</b>	<b>102 869</b>	<b>96 257</b>	<b>99 913</b>
Provinces and municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Departmental agencies and accounts	700	—	966	913	913	913	1 018	1 089	1 147
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	10 000	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 747	5 732	7 228	4 109	10 069	10 525	4 634	4 322	4 519
<b>Payments for capital assets</b>	<b>245 028</b>	<b>251 881</b>	<b>200 251</b>	<b>208 992</b>	<b>207 435</b>	<b>207 435</b>	<b>165 143</b>	<b>148 254</b>	<b>105 551</b>
Buildings and other fixed structures	238 903	246 691	191 224	202 634	200 354	200 344	161 146	144 089	101 187
Machinery and equipment	6 094	5 184	9 010	6 358	7 031	7 033	3 997	4 165	4 364
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	31	6	17	—	50	58	—	—	—
<b>Payments for financial assets</b>	<b>1 975</b>	<b>2</b>	<b>425</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 559 757</b>	<b>1 835 028</b>	<b>1 787 841</b>	<b>1 839 387</b>	<b>1 913 487</b>	<b>1 913 487</b>	<b>1 971 704</b>	<b>1 857 336</b>	<b>1 944 442</b>

The budget of compensation of employees shows a growth of 4.4 per cent. The budget for goods and services grows by 12.7 per cent to R1.364 billion in the 2020/21 financial year when compared to R1.210 billion revised estimate of 2019/20. The high growth can be attributed to the increasing in the allocation of the Provincial Roads Maintenance Grant as well as reprioritizing of projects between economic classifications.

The declining of the budget on transfers and subsidies by 37.7 per cent from the revised estimate of R165.150 million in 2019/20 to R102.869 in 2020/21 is mainly attributed to an additional once off allocation of R40 million allocated in the 2019/20 financial year in order to cater for the Municipal Rates and taxes debt with the Sol Plaatje Municipality as well as the reduction of the claims against the state allocation for 2020/21.

The budget reduction of 20.4 per cent on payments for capital assets for the 2020/21 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects, the reduction of the allocation toward the root out the dust project and the reclassification of finance leases for the white fleet and during the 2021/22 and 2022/23 it decreases with 10.2 per cent and 28.8 per cent respectively.

### 7.4 Infrastructure Payments

#### 7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>1 109 551</b>	<b>1 357 096</b>	<b>1 277 123</b>	<b>1 246 411</b>	<b>1 269 006</b>	<b>1 258 512</b>	<b>1 354 687</b>	<b>1 186 976</b>	<b>1 217 499</b>
Maintenance and repairs	907 845	1 110 405	1 086 809	1 043 777	1 066 277	1 055 783	1 193 541	1 042 887	1 116 312
Upgrades and additions	181 866	109 388	83 919	96 959	97 054	97 054	89 146	87 089	89 187
Refurbishment and rehabilitation	19 840	137 303	106 395	105 675	105 675	105 675	72 000	57 000	12 000
<b>New infrastructure assets</b>	<b>37 197</b>	<b>—</b>	<b>1 775</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Infrastructure transfers</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
<b>Infrastructure payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure leases	2 116	2 413	3 040	3 195	3 195	3 195	3 931	4 324	4 757
Non infrastructure	10 165	27 242	32 065	39 408	39 408	49 902	41 740	73 486	80 000
<b>Total department infrastructure</b>	<b>1 159 029</b>	<b>1 386 751</b>	<b>1 314 003</b>	<b>1 289 014</b>	<b>1 311 609</b>	<b>1 311 609</b>	<b>1 400 358</b>	<b>1 264 786</b>	<b>1 302 256</b>

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

The spending on infrastructure increase from a budget of R1.312 billion in 2019/20 to R1.400 billion in 2020/21, as a result of the growth of 7.4 per cent of the conditional grant and decline to R1.302 billion in the last year of the 2020 MTEF.

Most of the projects in the 2020/21 financial year will be maintenance and repairs as the focus has shifted away from construction.

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

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

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Category C	3 141	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>57 453</b>	<b>57 027</b>	<b>60 335</b>	<b>103 712</b>	<b>143 712</b>	<b>143 712</b>	<b>87 217</b>	<b>90 846</b>	<b>94 247</b>

The Department of Roads and Public Works as the custodian of provincial immovable assets is responsible for the payment of municipal rates and taxes on these assets. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2020/21 financial year decrease with 39.3 per cent compared to 2019/20. This is mainly attributed to an additional once off amount of R40 million allocated in the 2019/20 financial year as well as another allocation of R40 million during the adjustment estimates in order to address the debt of Municipal Rates and Taxes.

## 8. Receipts and retentions

Not applicable to the department.

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

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

## Sub-programme objectives

### Office of the MEC

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

### Management of the Department

To render overall management and support of the department.

### Corporate Support

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

### Departmental Strategy

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

## 9.2 Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	11 035	9 218	10 850	12 147	12 303	12 303	15 532	16 546	17 435
2. Management Of The Department	15 763	16 259	17 951	17 873	19 889	19 889	13 617	14 514	15 336
3. Corporate Support	93 403	109 925	119 880	131 590	128 018	128 018	146 160	154 002	162 236
4. Departmental Strategy	5 383	6 812	6 321	7 878	8 278	8 278	8 386	8 918	9 431
<b>Total payments and estimates</b>	<b>125 584</b>	<b>142 214</b>	<b>155 002</b>	<b>169 488</b>	<b>168 488</b>	<b>168 488</b>	<b>183 695</b>	<b>193 980</b>	<b>204 438</b>

The budget of Administration show a growth of R15.207 million or 9 per cent from the 2019/20 revised estimate to the 2020/21 main appropriation. This increase makes provision for communication expenses that will mainly be allocated to this programme and the increasing of the security services. On average the programme grows by 6.7 per cent over the MTEF.

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

**Table 2.10.1 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>118 525</b>	<b>136 466</b>	<b>147 215</b>	<b>161 898</b>	<b>163 759</b>	<b>163 719</b>	<b>179 822</b>	<b>189 854</b>	<b>200 119</b>
Compensation of employees	77 221	85 639	94 747	108 125	107 986	107 946	108 680	115 293	121 975
Goods and services	41 304	50 827	52 468	53 773	55 773	55 773	71 142	74 561	78 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 716</b>	<b>1 291</b>	<b>1 805</b>	<b>1 559</b>	<b>1 698</b>	<b>1 738</b>	<b>1 819</b>	<b>1 920</b>	<b>2 007</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	700	-	966	913	913	913	1 018	1 089	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 016	1 291	839	646	785	825	801	831	860
<b>Payments for capital assets</b>	<b>2 368</b>	<b>4 457</b>	<b>5 836</b>	<b>6 031</b>	<b>3 031</b>	<b>3 031</b>	<b>2 054</b>	<b>2 206</b>	<b>2 312</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 337	4 451	5 831	6 031	3 002	2 994	2 054	2 206	2 312
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	31	6	5	-	29	37	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>-</b>	<b>146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>125 584</b>	<b>142 214</b>	<b>155 002</b>	<b>169 488</b>	<b>168 488</b>	<b>168 488</b>	<b>183 695</b>	<b>193 980</b>	<b>204 438</b>



Compensation of employee's shows growth of 0.7 per cent from the 2019/20 revised estimate to the 2020/21 main appropriation, which is due to reprioritisation. The budget will however, continue to increase with an average of 5.6 per cent over the 2020 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grows by 27.5 per cent to R71.142 million in 2020/21 financial year. This relates to the high cost increasing of security services and the reclassification of fuel costs linked to white fleet which were classified as finance leases.

Transfers and subsidies declines with 4.7 per cent from the 2019/20 revised estimate to the 2020/21 main appropriation, mainly attributable to the increase of the SETA allocation, which increases as a result of the increase of the compensation of employees (CoE) budget.

Payments for capital assets declines by 32.2 per cent from 2019/20 revised estimates to the 2020/21 main appropriation. This decrease mainly relates to the reclassification of fuel costs linked to white fleet classified as finance leases. The fuel cost is now classified as goods and service expenditure.

### 9.3 Service delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Budget Vote Speech presented to the Legislature.	1	1	1	1	1
Number of senior management meetings assessing and reviewing the departmental performance.	4	4	4	4	4
Number of prescribed reports submitted to DPSA, PSETA, CETA and SAHRC in terms of PAIA.	24	24	24	24	24
Submit financial reports in line with Provincial guidelines and within prescribed period.	92	92	92	92	92
Percentage of payments processed within 30 days.	1	1	1	1	1
Number of risk assessment done to update the Risk Register during the year.	4	4	4	4	4
Submit prescribed reports as required by Treasury regulations.	6	6	6	6	6

#### Programme 2: Public Works Infrastructure

##### Description and objectives

The purpose of this programme is to provide and manage government's immovable property portfolio to support government social, economic, functional and political objectives. In line with the mandate of the Department of Public Works, this programme seeks to achieve the first four strategic objectives of the Department of Public Works. The programme also renders professional services such as architectural, quantity surveying, engineering and project management, acts as an implementing agent, horticultural and cleaning services.

##### Sub programme objectives

##### Programme Support

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

##### Planning and Design

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

## Construction

New construction, upgrading and refurbishment of provincial building infrastructure.

## Maintenance

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

## Immovable Asset Management

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

## Facility Operations

Management and delivery of support services such as cleaning, greening, security services.

## Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 511	1 615	1 858	2 211	2 211	2 211	2 350	2 496	2 637
2. Design	10 082	12 389	14 235	12 913	14 756	14 756	14 980	17 050	18 015
3. Construction	11 286	16 692	7 770	6 230	7 728	7 728	7 130	7 353	7 744
4. Maintenance	28 410	20 765	24 342	29 169	27 098	23 233	37 000	38 858	40 975
5. Immovable Asset Management	132 240	81 209	102 115	127 879	171 109	175 752	110 598	115 746	120 472
6. Facility Operations	5 241	5 561	7 935	8 190	7 190	6 412	8 268	8 320	8 740
<b>Total payments and estimates</b>	<b>189 770</b>	<b>138 231</b>	<b>158 255</b>	<b>186 592</b>	<b>230 092</b>	<b>230 092</b>	<b>180 326</b>	<b>189 823</b>	<b>198 583</b>

The programme shows an decrease of R49.766 million or 21.6 per cent from the 2019/20 revised estimates to R180.326 million in the 2020/21 financial year. The decrease is mainly ascribed to the once off municipal rates and taxes allocation in the 2019/20 financial year. The programme's budget grows with 5.3 per cent in 2021/22 and 4.6 per cent in the outer year of the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>93 151</b>	<b>68 561</b>	<b>92 622</b>	<b>82 719</b>	<b>84 664</b>	<b>84 664</b>	<b>91 858</b>	<b>97 719</b>	<b>103 018</b>
Compensation of employees	38 603	36 444	42 280	47 069	46 957	46 957	56 471	60 974	64 510
Goods and services	54 548	32 117	50 342	35 650	37 707	37 707	35 387	36 745	38 508
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>54 410</b>	<b>67 569</b>	<b>60 335</b>	<b>103 729</b>	<b>143 841</b>	<b>143 841</b>	<b>87 217</b>	<b>90 846</b>	<b>94 247</b>
Provinces and municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	10 000	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	98	542	—	17	129	129	—	—	—
<b>Payments for capital assets</b>	<b>42 209</b>	<b>2 099</b>	<b>5 019</b>	<b>144</b>	<b>1 587</b>	<b>1 587</b>	<b>1 251</b>	<b>1 258</b>	<b>1 318</b>
Buildings and other fixed structures	40 216	1 871	4 336	—	95	95	—	—	—
Machinery and equipment	1 993	228	683	144	1 478	1 478	1 251	1 258	1 318
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	14	14	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>2</b>	<b>279</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>189 770</b>	<b>138 231</b>	<b>158 255</b>	<b>186 592</b>	<b>230 092</b>	<b>230 092</b>	<b>180 326</b>	<b>189 823</b>	<b>198 583</b>

Compared to the revised estimates for compensation of employees in 2019/20 it grows by 20.3 per cent in 2020/21. The high growth can be attributed to reprioritisations and the reduction of the budget during the 2019/20 financial year. It grows further by average 6.9 per over the rest of the 2020 MTEF.

Goods and services budget in 2020/21 declines with 6.2 per cent when compared to the revised estimates of R37.707 million in 2019/20. The decrease can be attributed to the once off allocation of R2.5 million for the demolishing of De Aar Hospital received during 2019/20 as well as the shifting of funds to programme 1: Administration to defray high security costs.

Transfers and subsidies decline by 39.4 per cent from 2019/20 revised estimates. This decrease relates to the R40 million once off allocation of Municipal Rates and Taxes allocation in 2019/20. This line item grows with 4.2 per cent in 2021/22 and 3.7 per cent in the outer year of the MTEF.

Compared with the revised estimate in 2019/20 payments for capital assets decline with 21.2 per cent in 2020/21 financial year to R1.251 million. This budget relates mainly to finance leases.

## Service delivery measures

### Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender.	11	13	15	15	15
Number of projects costed.	11	13	15	15	15
Number of capital infrastructure projects completed within the agreed time period.	39	13	15	15	15
Number of capital infrastructure projects completed within the agreed budget	39	13	15	15	15
Number of capital infrastructure projects in construction.	46	13	15	15	15
Number of capital infrastructure projects completed.	39	13	15	15	15
Number of planned maintenance projects awarded.	30	40	50	50	50
Number of planned maintenance projects completed within the agreed contract period.	30	40	50	50	50
Number of planned maintenance projects completed within agreed budget	30	40	50	50	50
Number of planned maintenance projects in construction.	30	40	50	50	50
Number of maintenance projects completed.	220	230	240	240	240
Number of immovable assets verified in the IAR in accordance with the mandatory requirement of National Treasury.	300	300	300	300	300
Number of properties receiving facilities management services.	22	22	22	22	22
Number of condition assessments conducted on state own buildings.	–	–	–	–	–
Number of valid lease agreements on behalf of client departments.	37	37	37	37	37
Number of planned maintenance survey, planned and costed	10	12	14	14	14

## Programme 3: Transport Infrastructure

### Description and objectives

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

### Sub-programme objectives

#### Programme Support Infrastructure

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

#### Infrastructure Planning

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

## Infrastructure Design

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

## Construction

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

## Maintenance

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

## Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support Infrastructure	2 305	3 018	6 841	2 373	9 421	9 421	2 555	2 713	2 843
2. Infrastructure Planning	11 654	17 304	21 132	38 032	38 186	32 404	46 494	78 560	85 318
3. Infrastructure Design	4 753	4 273	4 215	4 810	4 593	4 593	5 436	5 749	6 024
4. Construction	182 687	77 757	73 868	73 537	69 255	61 021	72 363	75 648	79 279
5. Maintenance	936 003	1 349 293	1 248 338	1 271 970	1 269 267	1 283 283	1 350 612	1 189 302	1 245 986
<b>Total payments and estimates</b>	<b>1 137 402</b>	<b>1 451 645</b>	<b>1 354 394</b>	<b>1 390 722</b>	<b>1 390 722</b>	<b>1 390 722</b>	<b>1 477 460</b>	<b>1 351 972</b>	<b>1 419 450</b>

Transport Infrastructure programme shows an increase of R86.738 million or 6.2 per cent from the 2019/20 revised estimates to R1.477 billion in 2020/21 main appropriation. This increase can be ascribed to the increase of the Roads Maintenance Grant allocation in the 2020/21 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>957 847</b>	<b>1 225 022</b>	<b>1 196 500</b>	<b>1 219 330</b>	<b>1 213 621</b>	<b>1 213 205</b>	<b>1 338 200</b>	<b>1 225 880</b>	<b>1 335 041</b>
Compensation of employees	123 725	139 538	150 775	154 810	154 810	160 809	157 885	169 431	177 562
Goods and services	834 122	1 085 484	1 045 725	1 064 520	1 058 811	1 052 396	1 180 315	1 056 449	1 157 479
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 613</b>	<b>3 594</b>	<b>6 389</b>	<b>3 446</b>	<b>9 155</b>	<b>9 571</b>	<b>3 833</b>	<b>3 491</b>	<b>3 659</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 613	3 594	6 389	3 446	9 155	9 571	3 833	3 491	3 659
<b>Payments for capital assets</b>	<b>174 942</b>	<b>223 029</b>	<b>151 505</b>	<b>167 946</b>	<b>167 946</b>	<b>167 946</b>	<b>135 427</b>	<b>122 601</b>	<b>80 750</b>
Buildings and other fixed structures	173 415	222 752	149 125	167 828	165 953	165 943	135 303	122 471	80 614
Machinery and equipment	1 527	277	2 373	118	1 993	2 003	124	130	136
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 137 402</b>	<b>1 451 645</b>	<b>1 354 394</b>	<b>1 390 722</b>	<b>1 390 722</b>	<b>1 390 722</b>	<b>1 477 460</b>	<b>1 351 972</b>	<b>1 419 450</b>

Compensation of employees shows a growth of 2 per cent from the 2019/20 adjusted appropriation to the 2020/21 main appropriation. This insignificant growth is mainly due to reprioritisation.

Goods and services grows with 12.2 per cent from the 2019/20 revised estimates to the 2020/21 main appropriation. This growth can be attributed to the increase of the Roads Maintenance Grant allocation as well as the reprioritisation of projects.

Transfers and subsidies declines with 40 per cent from the 2019/20 revised estimates to 2020/21 main appropriation. This decline is mainly as a result of the fact that there is no provision for claims against the state as this is an unknown estimate.

Payments for capital assets declines with 19.4 per cent or R32.519 million to R135.303 million in 2020/21 main appropriation. The decrease can be attributed to reprioritising of projects.

## Service delivery measures

### Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of reports done for management system.	3	3	3	3	3
Number of Infrastructure plan compiled.	1	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 650	3 660	3 660	3 660	3 660
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 773	11 773	11 773	11 773	11 773
Number of designs or specification document completed.	1	1	1	1	1
Number of kilometres of gravel roads upgraded to surfaced roads.	10	10	10	10	10
Number of square metres of surfaced roads rehabilitated.	200 500	200 000	200 000	200 000	200 000
Number of square metres of surfaced roads resealed.	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000
Number of kilometres of gravel roads re-gravelled.	300	300	300	300	300
Number of square metres of blacktop patching.	20 000	20 000	20 000	20 000	20 000
Number of kilometres of gravel roads bladed.	67 500	75 500	75 500	75 500	75 500

## Programme 4: Community Based Programme

### Description and objectives

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

### Sub-programme objectives

### Programme Support Community Based

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

### Community Development

The development and empowerment of impoverished communities.

### Innovation and Empowerment

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

### EPWP Co-ordination and Monitoring

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

## Programme expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support Community Bas	2 437	3 336	3 581	3 717	3 709	3 709	3 391	3 623	3 797
2. Community Development	97 913	91 085	104 715	75 604	107 204	107 204	111 902	102 106	101 881
3. Innovation And Empowerment	4 500	6 178	8 841	10 381	9 595	9 800	10 865	11 478	11 729
4. Epwp Co-Ordination And Monitoring	2 151	2 339	3 053	2 883	3 677	3 472	4 065	4 354	4 564
<b>Total payments and estimates</b>	<b>107 001</b>	<b>102 938</b>	<b>120 190</b>	<b>92 585</b>	<b>124 185</b>	<b>124 185</b>	<b>130 223</b>	<b>121 561</b>	<b>121 971</b>

Community Based Programme shows a growth of 4.9 per cent or R6.038 million in 2020/21 from the revised estimates of R124.185 million in 2019/20. This growth is mainly due to the increasing in the cost of living. The programme declines in 2021/22 with 6.7 per cent and stay more or less the same for the outer year of the 2020 MTEF. The decline in 2021/22 can be attributed to the allocation of R10 million towards the Galeshewe Urban Renewal programme in 2020/21 which is not repeated again in the two outer years of the 2020 MTEF as well as the EPWP Integrated grant that is also not allocated for these two years at this stage.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 472</b>	<b>80 337</b>	<b>82 299</b>	<b>57 714</b>	<b>79 314</b>	<b>79 314</b>	<b>93 812</b>	<b>99 372</b>	<b>100 800</b>
Compensation of employees	11 561	13 162	12 361	15 069	15 069	15 069	16 392	17 396	18 231
Goods and services	69 911	67 175	69 938	42 645	64 245	64 245	77 420	81 976	82 569
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>305</b>	<b>—</b>	<b>—</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	10 000	10 000	10 000	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	20	305	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>25 509</b>	<b>22 296</b>	<b>37 891</b>	<b>34 871</b>	<b>34 871</b>	<b>34 871</b>	<b>26 411</b>	<b>22 189</b>	<b>21 171</b>
Buildings and other fixed structures	25 272	22 068	37 763	34 806	34 306	34 306	25 843	21 618	20 573
Machinery and equipment	237	228	123	65	558	558	568	571	598
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	5	—	7	7	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>107 001</b>	<b>102 938</b>	<b>120 190</b>	<b>92 585</b>	<b>124 185</b>	<b>124 185</b>	<b>130 223</b>	<b>121 561</b>	<b>121 971</b>

Compensation of employee's budget shows a growth of 8.8 per cent from the 2019/20 revised estimates to the 2020/21 main appropriation in order to making provision for filling of critical posts and improvement of conditions of service.

Goods and service grow by 20.5 per cent in the 2020/21 financial year. The high growth can be ascribed to the change in the type of projects that will be done under the root out the dust project.

The R10 million that is allocated during the adjusted appropriation under transfers and subsidies for the Galeshewe Urban Renewal programme for 2019/20 is repeated during the 2020/21 financial year.

Payments for capital assets show a decline of 24.3 per cent from the 2019/20 revised estimates to the 2020/21 main appropriation. This can be attributed to the change in the type of projects that will be done under the root out the dust project.

## Service Delivery Measures

### Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads.	6 000	6 390	6 717	7 060
Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads.	2 400	3 514	3 694	3 883
Number of Beneficiary Empowerment Interventions.	3	490	540	630
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets.	–	–	–	–
Number of public bodies reporting on EPWP targets within the province.	41	40	40	40
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16	16
Number of jobs created.	6 000	6 390	6 717	7 060
Number of full time equivalents (FTE's).	2 400	2 400	2 556	2 686
Number of youths employed (18-35).	3 300	3 514	3 694	3 883
Number of women employed.	3 600	3 834	4 030	4 236
Number of people living with disabilities.	120	127	134	134

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

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

Table 213 : Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium term expenditure estimate						Average annual growth over MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2019/20 - 2022/23	2023/24 - 2024/25	2024/25 - 2027/28
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>															
1 – 7	593	88 363	577	100 969	643	118 266	658	130 443	757	128 406	757	137 630	4.8%	3.5%	38.3%
8 – 10	228	87 935	206	93 392	218	96 665	213	106 059	252	116 234	252	124 240	5.8%	7.3%	33.6%
11 – 12	58	44 247	54	48 417	57	55 172	61	57 569	63	58 873	63	62 774	1.1%	4.8%	17.3%
13 – 16	29	30 565	26	32 005	27	30 060	25	36 710	26	35 915	26	38 449	1.3%	3.5%	10.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>908</b>	<b>251 110</b>	<b>863</b>	<b>274 783</b>	<b>945</b>	<b>300 163</b>	<b>957</b>	<b>330 781</b>	<b>1 088</b>	<b>339 426</b>	<b>1 088</b>	<b>363 094</b>	<b>4.7%</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Programme</b>															
1. Administration	205	77 221	199	85 639	207	94 747	216	107 986	250	108 880	250	115 293	5.0%	4.1%	32.1%
2. Public Works Infrastructure	79	38 603	82	36 444	83	42 280	93	46 957	102	56 471	102	60 974	3.1%	11.2%	16.0%
3. Transport Infrastructure	590	123 725	552	139 538	625	150 775	618	160 769	706	157 885	706	169 431	4.5%	3.4%	47.2%
4. Community Based Programme	34	11 561	30	13 162	30	12 361	30	15 069	40	16 392	40	17 396	10.1%	6.6%	4.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>908</b>	<b>251 110</b>	<b>863</b>	<b>274 783</b>	<b>945</b>	<b>300 163</b>	<b>957</b>	<b>330 781</b>	<b>1 088</b>	<b>339 426</b>	<b>1 088</b>	<b>363 094</b>	<b>4.7%</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>															
Public Service Act appointees not covered by OSDs	841	222 827	815	250 624	897	264 728	896	292 943	1 037	299 403	1 037	320 508	5.0%	4.8%	88.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	496	2	1 407	2	3 139	2	3 411	2	3 704	2	3 941	–	6.6%	1.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	55	27 285	42	22 336	42	31 777	50	33 874	50	35 738	50	38 025	–	5.6%	10.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	11	502	4	416	4	519	9	553	9	583	9	620	–	5.5%	0.2%
<b>Total</b>	<b>908</b>	<b>251 110</b>	<b>863</b>	<b>274 783</b>	<b>945</b>	<b>300 163</b>	<b>957</b>	<b>330 781</b>	<b>1 088</b>	<b>339 426</b>	<b>1 088</b>	<b>363 094</b>	<b>4.7%</b>	<b>4.9%</b>	<b>100.0%</b>

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



## 9.4.2 Training

Table 2.14 : Information on training: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	908	863	945	957	957	957	1 098	1 098	1 098
Number of personnel trained	500	600	670	600	600	600	633	633	633
of which									
Male	380	420	460	420	420	420	443	443	443
Female	120	180	210	180	180	180	190	190	190
Number of training opportunities	60	47	79	49	49	49	51	51	51
of which									
Tertiary	–	–	27	–	–	–	–	–	–
Workshops	5	7	10	9	9	9	9	9	9
Seminars	5	–	2	–	–	–	–	–	–
Other	50	40	40	40	40	40	42	42	42
Number of bursaries offered	9	–	–	–	–	–	–	–	–
Number of interns appointed	9	9	9	9	9	9	9	9	9
Number of learnerships appointed	9	3	5	10	10	10	16	16	16
Number of days spent on training	–	13	16	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 772	2 146	3 219	3 042	3 042	3 042	3 394	3 631	3 823
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 772</b>	<b>2 146</b>	<b>3 219</b>	<b>3 042</b>	<b>3 042</b>	<b>3 042</b>	<b>3 394</b>	<b>3 631</b>	<b>3 823</b>

## 9.4.3 Reconciliation of structural changes

There are no structure changes for the 2020 MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 199</b>	<b>1 991</b>	<b>1 706</b>	<b>2 563</b>	<b>2 563</b>	<b>2 452</b>	<b>1 432</b>	<b>1 524</b>	<b>1 620</b>
Sale of goods and services produced by department (excluding capital assets)	2 195	1 887	1 669	2 563	2 563	2 452	1 432	1 524	1 620
Sales by market establishments	1 438	1 359	1 180	2 398	2 398	2 373	1 258	1 340	1 427
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	757	528	489	165	165	79	174	184	193
Of which									
Health patient fees	248	256	278	166	166	80	175	185	194
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	272	1	-	-	-	-	-	-	-
Other (Specify)	237	271	211	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	104	37	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>232</b>	<b>366</b>	<b>407</b>	<b>-</b>	<b>-</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>2 431</b>	<b>2 357</b>	<b>2 113</b>	<b>2 563</b>	<b>2 563</b>	<b>2 563</b>	<b>1 432</b>	<b>1 524</b>	<b>1 620</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 250 995</b>	<b>1 510 386</b>	<b>1 518 636</b>	<b>1 521 661</b>	<b>1 541 358</b>	<b>1 540 902</b>	<b>1 703 692</b>	<b>1 612 825</b>	<b>1 738 978</b>
Compensation of employees	251 110	274 783	300 163	325 073	324 822	330 781	339 428	363 094	382 278
Salaries and wages	217 507	238 094	261 584	277 458	279 265	286 838	291 343	310 732	327 167
Social contributions	33 603	36 689	38 579	47 615	45 557	43 943	48 085	52 362	55 111
Goods and services	999 885	1 235 603	1 218 473	1 196 588	1 216 536	1 210 121	1 364 264	1 249 731	1 356 700
Administrative fees	584	953	1 045	941	1 126	992	991	1 045	1 095
Advertising	1 617	344	231	1 738	489	450	1 833	1 933	2 026
Minor assets	513	274	282	327	717	361	345	364	382
Audit cost: External	6 833	9 900	8 597	9 145	9 145	9 194	9 775	10 323	10 819
Bursaries: Employees	250	348	337	430	430	430	454	480	503
Catering: Departmental activities	1 019	754	824	803	758	582	746	791	828
Communication (G&S)	2 428	2 593	2 813	2 463	3 145	2 753	2 606	2 734	2 865
Computer services	12 631	17 389	23 838	39 093	39 571	32 475	46 334	78 329	85 076
Consultants and professional services: Business and advisory services	25 390	17 945	17 205	5 196	7 655	18 225	29	31	32
Infrastructure and planning	23 916	7 295	22 313	120	5 995	13 997	126	132	138
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 166	4 114	6 202	685	3 453	3 855	723	763	800
Contractors	467 867	873 906	853 044	792 571	779 344	874 756	932 372	764 584	844 601
Agency and support / outsourced services	77	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 999	3 046	3 884	4 098	4 631	5 430	8 366	7 916	8 297
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	178	153	200	47	271	286	300
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	59 489	79 594	62 771	104 589	68 115	63 600	67 034	70 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	92 041	10 180	1 729	1 972	3 495	2 793	2 525	2 663	2 791
Consumable: Stationery, printing and office supplies	2 399	1 794	1 788	2 657	2 440	2 079	2 683	2 834	2 970
Operating leases	305 174	169 923	133 507	198 471	180 240	108 607	204 383	216 849	228 232
Property payments	29 291	29 391	31 117	42 904	37 380	34 026	54 604	57 402	60 157
Transport provided: Departmental activity	-	-	82	-	-	-	-	-	-
Travel and subsistence	18 722	21 533	24 852	23 773	24 437	23 776	24 802	26 142	27 399
Training and development	1 160	3 441	3 994	5 430	5 423	4 912	5 804	6 157	6 153
Operating payments	218	202	336	458	313	199	483	509	534
Venues and facilities	530	785	614	382	1 056	1 502	402	423	443
Rental and hiring	60	4	67	-	497	558	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 759</b>	<b>72 759</b>	<b>68 529</b>	<b>108 734</b>	<b>164 694</b>	<b>165 150</b>	<b>102 869</b>	<b>96 257</b>	<b>99 913</b>
Provinces and municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Municipalities	54 312	57 027	60 335	103 712	153 712	153 712	97 217	90 846	94 247
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	700	-	966	913	913	913	1 018	1 089	1 147
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	700	-	966	913	913	913	1 018	1 089	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 000	-	-	-	-	-	-	-
Public corporations	-	10 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 747	5 732	7 228	4 109	10 069	10 525	4 634	4 322	4 519
Social benefits	5 404	4 184	4 168	3 463	3 614	4 183	3 966	3 631	3 806
Other transfers to households	1 343	1 548	3 060	646	6 455	6 342	668	691	713
<b>Payments for capital assets</b>	<b>245 028</b>	<b>251 881</b>	<b>200 251</b>	<b>208 992</b>	<b>207 435</b>	<b>207 435</b>	<b>165 143</b>	<b>148 254</b>	<b>105 551</b>
Buildings and other fixed structures	238 903	246 691	191 224	202 634	200 354	200 344	161 146	144 089	101 187
Buildings	40 216	2 337	4 336	-	3 584	3 584	-	-	-
Other fixed structures	198 687	244 354	186 888	202 634	196 770	196 760	161 146	144 089	101 187
Machinery and equipment	6 094	5 184	9 010	6 358	7 031	7 033	3 997	4 165	4 364
Transport equipment	-	3 731	7 336	5 493	5 345	5 218	3 086	3 207	3 361
Other machinery and equipment	6 094	1 453	1 674	865	1 686	1 815	911	958	1 003
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	31	6	17	-	50	58	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>2</b>	<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 599 757</b>	<b>1 835 028</b>	<b>1 787 841</b>	<b>1 839 367</b>	<b>1 913 487</b>	<b>1 913 487</b>	<b>1 971 704</b>	<b>1 857 336</b>	<b>1 944 442</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>118 535</b>	<b>136 466</b>	<b>147 215</b>	<b>161 898</b>	<b>163 759</b>	<b>163 719</b>	<b>179 822</b>	<b>189 854</b>	<b>200 119</b>
Compensation of employees	77 221	85 633	94 747	108 125	107 986	107 946	108 680	115 293	121 975
Salaries and wages	66 671	74 106	82 558	92 654	94 216	94 149	94 569	100 325	106 141
Social contributions	10 550	11 533	12 189	15 471	13 770	13 797	14 111	14 968	15 834
Goods and services	41 304	50 627	52 468	53 773	55 773	55 773	71 142	74 561	78 144
Administrative fees	290	484	539	406	469	436	429	453	476
Advertising	20	8	58	258	123	285	272	288	302
Minor assets	115	215	146	230	443	194	243	257	270
Audit cost: External	6 833	9 900	8 597	9 145	9 145	9 194	9 775	10 323	10 819
Bursaries: Employees	250	348	337	430	430	430	454	480	503
Catering: Departmental activities	485	443	390	534	366	272	464	495	519
Communication (G&S)	975	1 366	2 107	1 944	2 056	2 038	2 042	2 140	2 243
Computer services	2 318	2 233	2 582	2 464	2 553	2 334	2 602	2 744	2 876
Consultants and professional services: Business and advisory services	3 897	3 782	3 060	528	2 537	2 712	29	31	32
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	676	220	613	685	742	812	723	763	800
Contractors	264	242	182	369	344	359	389	411	431
Agency and support / outsourced services	77	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	894	3 046	2 990	3 859	3 325	2 885	6 075	6 319	6 623
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	11	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	956	570	510	1 302	1 065	1 014	1 819	1 919	2 011
Consumable: Stationery, printing and office supplies	1 501	1 180	1 107	1 619	1 418	1 321	1 590	1 682	1 763
Operating leases	1 521	2 295	1 701	2 660	2 213	2 103	2 808	2 961	3 103
Property payments	15 190	17 026	18 535	19 306	19 307	21 170	32 850	34 214	35 856
Transport provided: Departmental activity	-	-	82	-	-	-	-	-	-
Travel and subsistence	4 659	5 380	7 377	5 643	6 366	6 064	5 926	6 247	6 547
Training and development	141	1 486	888	2 129	2 129	1 525	2 376	2 542	2 664
Operating payments	56	98	218	39	39	56	41	44	46
Venues and facilities	178	490	445	223	703	568	235	248	260
Rental and hiring	8	4	4	-	-	1	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 716</b>	<b>1 291</b>	<b>1 805</b>	<b>1 559</b>	<b>1 698</b>	<b>1 738</b>	<b>1 819</b>	<b>1 920</b>	<b>2 007</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	700	-	966	913	913	913	1 018	1 089	1 147
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	700	-	966	913	913	913	1 018	1 089	1 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 016	1 291	839	646	785	825	801	831	860
Social benefits	732	93	97	-	39	244	133	140	147
Other transfers to households	1 284	1 198	742	646	746	581	668	691	713
<b>Payments for capital assets</b>	<b>2 368</b>	<b>4 457</b>	<b>5 836</b>	<b>6 031</b>	<b>3 031</b>	<b>3 031</b>	<b>2 054</b>	<b>2 206</b>	<b>2 312</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 337	4 451	5 831	6 031	3 002	2 994	2 054	2 206	2 312
Transport equipment	-	3 731	4 920	5 493	2 009	1 893	1 486	1 607	1 684
Other machinery and equipment	2 337	720	911	538	993	1 101	568	599	628
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	31	6	5	-	29	37	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>-</b>	<b>146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>125 584</b>	<b>142 214</b>	<b>155 002</b>	<b>169 488</b>	<b>168 488</b>	<b>168 488</b>	<b>183 695</b>	<b>193 980</b>	<b>204 438</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>93 151</b>	<b>68 561</b>	<b>92 622</b>	<b>82 719</b>	<b>84 664</b>	<b>84 664</b>	<b>91 858</b>	<b>97 719</b>	<b>103 018</b>
Compensation of employees	38 603	36 444	42 280	47 069	46 957	46 957	56 471	60 974	64 510
Salaries and wages	33 463	31 764	36 879	41 085	40 515	40 756	48 141	52 077	55 097
Social contributions	5 140	4 680	5 401	5 984	6 442	6 201	8 330	8 897	9 413
Goods and services	54 548	32 117	50 342	36 650	37 707	37 707	35 387	36 745	38 508
Administrative fees	146	187	231	291	308	247	305	320	334
Advertising	1 198	266	111	1 101	105	59	1 161	1 224	1 283
Minor assets	366	27	105	23	49	57	24	25	26
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	65	73	50	20	21	3	21	22	23
Communication (G&S)	611	562	606	462	973	631	498	525	550
Computer services	1 317	631	3 830	1 778	2 167	1 661	1 875	1 976	2 071
Consultants and professional services: Business and advisory services	2 436	1 186	162	-	450	324	-	-	-
Infrastructure and planning	23 916	7 295	21 720	112	4 787	11 166	118	124	130
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 993	2 894	3 174	-	1 435	1 699	-	-	-
Contractors	112	66	131	124	75	93	130	137	143
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 190	-	67	172	1 269	1 628	950	192	202
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	47	47	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	21	249	-	22	9	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	133	73	152	320	103	88	337	355	372
Consumable: Stationery, printing and office supplies	427	281	338	428	383	331	451	476	499
Operating leases	2 182	2 413	3 046	3 175	2 675	2 930	3 494	3 682	3 859
Property payments	14 101	12 365	12 582	23 598	18 073	12 856	21 754	23 188	24 301
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 248	3 738	3 738	3 941	4 654	3 780	4 158	4 382	4 592
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	66	34	48	105	41	29	111	117	123
Venues and facilities	41	5	2	-	70	69	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>54 410</b>	<b>67 589</b>	<b>60 335</b>	<b>103 729</b>	<b>143 841</b>	<b>143 841</b>	<b>87 217</b>	<b>90 846</b>	<b>94 247</b>
Provinces and municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Municipalities	54 312	57 027	60 335	103 712	143 712	143 712	87 217	90 846	94 247
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 000	-	-	-	-	-	-	-
Public corporations	-	10 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	98	542	-	17	129	129	-	-	-
Social benefits	98	542	-	17	129	129	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>42 209</b>	<b>2 099</b>	<b>5 019</b>	<b>144</b>	<b>1 587</b>	<b>1 587</b>	<b>1 251</b>	<b>1 258</b>	<b>1 318</b>
Buildings and other fixed structures	40 216	1 871	4 336	-	95	95	-	-	-
Buildings	40 216	1 871	4 336	-	95	95	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 993	228	683	144	1 478	1 478	1 251	1 258	1 318
Transport equipment	-	-	175	-	1 068	1 068	1 100	1 100	1 153
Other machinery and equipment	1 993	228	508	144	410	410	151	158	165
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	14	14	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>189 770</b>	<b>138 231</b>	<b>158 255</b>	<b>196 592</b>	<b>230 092</b>	<b>230 092</b>	<b>180 326</b>	<b>189 623</b>	<b>196 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>957 847</b>	<b>1 225 022</b>	<b>1 196 500</b>	<b>1 219 330</b>	<b>1 213 621</b>	<b>1 213 205</b>	<b>1 338 200</b>	<b>1 225 880</b>	<b>1 335 041</b>
Compensation of employees	123 725	139 538	150 775	154 810	154 810	160 809	157 885	169 431	177 562
Salaries and wages	107 090	121 396	131 181	131 083	131 538	138 962	134 882	143 741	150 640
Social contributions	16 635	18 142	19 594	23 727	23 272	21 847	23 003	25 690	26 922
Goods and services	834 122	1 085 484	1 045 725	1 064 520	1 058 811	1 052 396	1 180 315	1 056 449	1 157 479
Administrative fees	120	209	211	202	249	193	212	224	234
Advertising	234	66	16	285	261	76	301	317	332
Minor assets	24	22	19	74	114	39	78	82	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	262	176	200	88	162	133	92	97	101
Communication (G&S)	823	647	100	57	116	84	66	69	72
Computer services	8 996	14 525	17 426	34 783	34 783	28 437	41 785	73 533	80 049
Consultants and professional services: Business and advisory services	-	260	-	-	-	28	-	-	-
Infrastructure and planning	-	-	593	8	1 208	2 831	8	8	8
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	497	1 000	2 415	-	1 276	1 344	-	-	-
Contractors	420 674	827 766	804 926	759 956	727 208	835 022	861 133	689 119	768 557
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	819	-	804	1	1	591	801	839	879
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	58 824	78 600	62 771	104 567	66 584	63 600	67 034	70 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	90 311	6 150	799	258	1 252	872	272	287	301
Consumable: Stationery, printing and office supplies	364	295	284	488	570	337	514	542	568
Operating leases	301 463	165 215	128 694	192 606	175 352	103 562	198 049	210 172	221 234
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 377	10 259	10 471	12 549	10 820	11 331	12 989	13 690	14 349
Training and development	-	-	-	-	-	198	-	-	-
Operating payments	96	70	70	314	233	114	331	348	365
Venues and facilities	10	-	35	73	135	56	77	81	85
Rental and hiring	52	-	62	-	497	557	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 613</b>	<b>3 594</b>	<b>6 389</b>	<b>3 446</b>	<b>9 155</b>	<b>9 571</b>	<b>3 833</b>	<b>3 491</b>	<b>3 659</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 613	3 594	6 389	3 446	9 155	9 571	3 833	3 491	3 659
Social benefits	4 554	3 244	4 071	3 446	3 446	3 810	3 833	3 491	3 659
Other transfers to households	59	350	2 318	-	5 709	5 761	-	-	-
<b>Payments for capital assets</b>	<b>174 942</b>	<b>223 029</b>	<b>151 505</b>	<b>167 946</b>	<b>167 946</b>	<b>167 946</b>	<b>135 427</b>	<b>122 601</b>	<b>80 750</b>
Buildings and other fixed structures	173 415	222 752	149 125	167 828	165 953	165 943	135 303	122 471	80 614
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	173 415	222 752	149 125	167 828	165 953	165 943	135 303	122 471	80 614
Machinery and equipment	1 527	277	2 373	118	1 993	2 003	124	130	136
Transport equipment	-	-	2 181	-	1 825	1 814	-	-	-
Other machinery and equipment	1 527	277	192	118	168	189	124	130	136
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 137 402</b>	<b>1 451 645</b>	<b>1 354 394</b>	<b>1 390 722</b>	<b>1 390 722</b>	<b>1 390 722</b>	<b>1 477 460</b>	<b>1 351 972</b>	<b>1 419 450</b>

Table B.2.3(a): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>821 706</b>	<b>933 275</b>	<b>1 028 302</b>	<b>1 040 795</b>	<b>1 040 795</b>	<b>1 040 795</b>	<b>1 158 754</b>	<b>1 035 326</b>	<b>1 132 417</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	821 706	933 275	1 028 302	1 040 795	1 040 795	1 040 795	1 158 754	1 035 326	1 132 417
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	8 957	14 525	17 390	34 740	34 740	34 740	41 740	73 486	80 000
Consultants and professional services: Business and advisory services	240	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	592	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	420 205	827 522	803 302	759 956	759 956	759 956	855 895	685 456	762 766
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	763	-	803	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	58 754	77 506	60 284	60 284	60 284	63 600	67 034	70 252
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	90 034	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	301 437	32 466	128 890	185 815	185 815	185 815	197 519	209 350	219 399
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19	8	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	51	-	19	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>83 894</b>	<b>150 741</b>	<b>83 335</b>	<b>105 675</b>	<b>105 675</b>	<b>105 675</b>	<b>72 000</b>	<b>57 000</b>	<b>12 000</b>
Buildings and other fixed structures	83 099	150 741	81 153	105 675	105 675	105 675	72 000	57 000	12 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	83 099	150 741	81 153	105 675	105 675	105 675	72 000	57 000	12 000
Machinery and equipment	795	-	2 182	-	-	-	-	-	-
Transport equipment	-	-	2 182	-	-	-	-	-	-
Other machinery and equipment	795	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>905 600</b>	<b>1 084 016</b>	<b>1 111 637</b>	<b>1 146 470</b>	<b>1 146 470</b>	<b>1 146 470</b>	<b>1 230 754</b>	<b>1 092 326</b>	<b>1 144 417</b>



Table B.2.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 472</b>	<b>80 337</b>	<b>82 299</b>	<b>57 714</b>	<b>79 314</b>	<b>79 314</b>	<b>93 812</b>	<b>99 372</b>	<b>100 800</b>
Compensation of employees	11 561	13 162	12 361	15 069	15 069	15 069	16 392	17 396	18 231
Salaries and wages	10 283	10 828	10 966	12 636	12 996	12 971	13 751	14 589	15 289
Social contributions	1 278	2 334	1 395	2 433	2 073	2 098	2 641	2 807	2 942
Goods and services	69 911	67 175	69 938	42 645	64 245	64 245	77 420	81 976	82 569
Administrative fees	28	73	64	42	100	116	46	48	51
Advertising	165	4	46	94	-	30	99	104	109
Minor assets	8	10	12	-	111	71	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	207	62	184	161	209	174	169	177	185
Communication (G&S)	19	18	-	-	-	-	-	-	-
Computer services	-	-	-	68	68	43	72	76	80
Consultants and professional services: Business and advisory services	19 057	12 717	13 983	4 668	4 668	15 161	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	46 817	45 832	47 805	32 122	51 717	39 282	70 720	74 917	75 470
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	96	-	23	66	36	326	540	566	593
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	178	153	153	-	271	286	300
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	633	745	-	-	1 522	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	641	3 387	268	92	1 075	819	97	102	107
Consumable: Stationery, printing and office supplies	107	38	59	122	69	90	128	134	140
Operating leases	8	-	66	30	-	12	32	34	36
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 438	2 156	3 266	1 640	2 597	2 601	1 729	1 823	1 911
Training and development	1 019	1 955	3 106	3 301	3 294	3 169	3 428	3 615	3 489
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	301	290	132	86	148	809	90	94	98
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	10 000	10 000	10 000	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	10 000	10 000	10 000	-	-
Municipalities	-	-	-	-	10 000	10 000	10 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	305	-	-	-	-	-	-	-
Social benefits	20	305	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>25 509</b>	<b>22 296</b>	<b>37 891</b>	<b>34 871</b>	<b>34 871</b>	<b>34 871</b>	<b>26 411</b>	<b>22 189</b>	<b>21 171</b>
Buildings and other fixed structures	25 272	22 068	37 763	34 806	34 306	34 306	25 843	21 618	20 573
Buildings	-	466	-	-	3 489	3 489	-	-	-
Other fixed structures	25 272	21 602	37 763	34 806	30 817	30 817	25 843	21 618	20 573
Machinery and equipment	237	228	123	65	558	558	500	500	524
Transport equipment	-	-	60	-	443	443	-	-	-
Other machinery and equipment	237	228	63	65	115	115	68	71	74
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	7	7	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 001</b>	<b>102 938</b>	<b>120 190</b>	<b>92 585</b>	<b>124 185</b>	<b>124 185</b>	<b>130 223</b>	<b>121 561</b>	<b>121 971</b>

Table B.2.4(a): Payments and estimates by economic classification: Expanded Public Works Programme -Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Buildings and other fixed structures	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 803	3 834	4 154	4 439	4 439	4 439	4 126	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>3 803</b>	<b>3 834</b>	<b>4 154</b>	<b>4 439</b>	<b>4 439</b>	<b>4 439</b>	<b>4 126</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>54 312</b>	<b>57 027</b>	<b>60 335</b>	<b>103 712</b>	<b>143 712</b>	<b>143 712</b>	<b>87 217</b>	<b>90 846</b>	<b>94 247</b>
Richersveld	32	34	886	38	38	69	42	43	44
Nama Khoi	4 012	3 988	174	4 354	4 354	242	191	195	199
Kamiesberg	1 169	1 286	1 357	1 439	1 439	1 439	1 554	1 585	1 617
Haniam	447	483	931	625	625	1 320	675	689	702
Karoo Hoogland	234	246	1 163	345	345	345	373	380	388
Khâi-Ma	152	172	3 435	192	192	2 583	207	212	216
Ubunt	766	870	300	1 611	1 611	1 811	1 200	1 224	1 248
Umsobomvu	739	785	253	1 534	1 534	988	500	510	520
Emthanjeni	1 982	2 872	2 918	6 692	6 692	6 692	5 000	5 100	5 202
Kareeberg	608	638	456	829	829	839	895	913	931
Renosterberg	–	–	–	764	764	–	825	842	858
Thembelihle	209	224	1 446	517	517	517	558	570	581
Siyathemba	1 935	2 115	87	2 690	2 690	2 690	1 800	1 836	1 873
Siyancuma	296	333	384	711	711	711	768	783	799
<b>Category C</b>	<b>3 141</b>	–	–	–	–	–	–	–	–
Nomekwa District Municipality	1 218	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	924	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	719	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	280	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total transfers to municipalities</b>	<b>57 453</b>	<b>57 027</b>	<b>60 335</b>	<b>103 712</b>	<b>143 712</b>	<b>143 712</b>	<b>87 217</b>	<b>90 846</b>	<b>94 247</b>

Table B.4: Transfers to local government by district and local municipality: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Nomekwa District Municipality</b>	<b>171 218</b>	<b>164 711</b>	<b>299 063</b>	<b>315 212</b>	<b>315 213</b>	<b>314 913</b>	<b>295 029</b>	<b>309 190</b>	<b>323 723</b>
Richersveld	67	71	2 740	2 888	2 888	2 888	3 027	3 172	3 321
Nama Khoi	70 877	38 709	130 355	137 394	137 394	137 394	123 989	129 940	136 048
Kamiesberg	88 438	9 347	7 567	7 976	7 976	7 676	8 044	8 431	8 827
Haniam	7 608	845	40 022	42 183	42 183	42 183	44 208	46 330	48 507
Karoo Hoogland	4 054	115 549	118 179	124 561	124 561	124 561	115 540	121 086	126 777
Khâi-Ma	174	190	200	211	211	211	221	232	243
<b>Pixley Ka Seme District Municipality</b>	<b>258 876</b>	<b>299 790</b>	<b>287 817</b>	<b>243 359</b>	<b>243 359</b>	<b>243 359</b>	<b>255 040</b>	<b>267 282</b>	<b>279 845</b>
Ubunt	98 350	128 643	23 067	24 313	24 313	24 313	25 480	26 703	27 958
Umsobomvu	6 997	38 950	121 572	48 137	48 137	48 137	50 447	52 869	55 354
Emthanjeni	70 005	25 766	11 650	20 279	20 279	20 279	21 252	22 273	23 319
Kareeberg	52 479	58 105	30 931	32 601	32 601	32 601	34 166	35 806	37 489
Renosterberg	2 085	2 346	6 751	7 116	7 116	7 116	7 457	7 815	8 182
Thembelihle	15 250	946	27 516	29 002	29 002	29 002	30 394	31 853	33 350
Siyathemba	2 375	9 114	61 833	65 172	65 172	65 172	68 300	71 579	74 943
Siyancuma	11 335	35 920	4 497	16 740	16 740	16 740	17 543	18 385	19 250
<b>ZF Mgcawu District Municipality</b>	<b>142 984</b>	<b>334 357</b>	<b>183 208</b>	<b>193 101</b>	<b>193 101</b>	<b>193 101</b>	<b>202 370</b>	<b>212 084</b>	<b>222 052</b>
IKai IGanb	3 049	31 313	14 374	15 150	15 150	15 150	15 877	16 640	17 422
IKheis	–	–	–	–	–	–	–	–	–
Tsantsabane	31 966	62 205	10 569	11 140	11 140	11 140	11 674	12 235	12 810
Kgalelopele	3	93 964	3 246	3 421	3 421	3 421	3 586	3 758	3 934
David Kruper	107 966	146 875	155 019	163 390	163 390	163 390	171 233	179 452	187 886
<b>Frances Baard District Municipality</b>	<b>315 053</b>	<b>370 705</b>	<b>275 868</b>	<b>290 765</b>	<b>353 774</b>	<b>354 074</b>	<b>371 070</b>	<b>388 881</b>	<b>407 158</b>
Sol Plaatje	250 246	207 136	210 793	222 176	285 185	285 485	299 188	313 549	328 286
Dikgatlong	63 030	56 058	17 473	18 417	18 417	18 417	19 301	20 227	21 178
Magareng	1 047	541	35 479	37 395	37 395	37 395	39 190	41 071	43 001
Phokwane	730	106 970	12 123	12 778	12 778	12 778	13 391	14 034	14 693
<b>John Taolo Gaetsewe District Municipality</b>	<b>146 477</b>	<b>109 154</b>	<b>162 592</b>	<b>162 330</b>	<b>162 330</b>	<b>162 330</b>	<b>170 122</b>	<b>178 287</b>	<b>186 667</b>
Joe Morolong	101 214	77 008	121 007	106 680	106 680	106 680	111 800	117 167	122 673
Ga-Segonyana	39 399	14 102	21 002	31 527	31 527	31 527	33 040	34 626	36 253
Ganagara	5 864	18 044	20 583	24 124	24 124	24 124	25 282	26 495	27 740
<b>District Municipalities</b>	<b>230 349</b>	<b>241 111</b>	<b>216 676</b>	<b>350 608</b>	<b>350 608</b>	<b>350 608</b>	<b>367 437</b>	<b>385 074</b>	<b>403 173</b>
Nomekwa District Municipality	93 429	55 969	45 346	33 325	33 325	33 325	34 925	36 601	38 321
Pixley Ka Seme District Municipality	34 706	60 877	44 767	193 206	193 206	193 206	202 480	212 199	222 172
ZF Mgcawu District Municipality	44 082	2 380	3 671	2 593	2 593	2 593	2 717	2 848	2 982
Nomekwa District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	43 829	39 430	19 385	44 613	44 613	44 613	46 754	48 999	51 302
John Taolo Gaetsewe District Municipality	14 303	82 455	103 507	76 871	76 871	76 871	80 561	84 428	88 396
<b>Unallocated</b>	<b>294 800</b>	<b>315 200</b>	<b>362 617</b>	<b>284 012</b>	<b>295 102</b>	<b>295 102</b>	<b>310 636</b>	<b>316 537</b>	<b>321 825</b>
<b>Total transfers to municipalities</b>	<b>1 559 757</b>	<b>1 835 028</b>	<b>1 787 841</b>	<b>1 839 387</b>	<b>1 913 487</b>	<b>1 913 487</b>	<b>1 971 704</b>	<b>1 857 336</b>	<b>1 944 442</b>