

## **Vote 11**

**Department of Public Works and Roads**

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2020/21	R 3 456 839 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administrating Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

## 1 Overview

### Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

### Mission

To provide quality provincial infrastructure and ensure better service delivery.

### Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Public Service Code of Conduct

### Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan;
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building;
- To promote accessibility support and the safe, affordable movement of people, Goods and Services through the delivery and maintenance of transport infrastructure that is sustainable,

integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth;

- To develop new, re-construct, upgrade and rehabilitate and maintain roads and infrastructure;
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access;
- 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 co-ordination of the Expanded Public Works Programme.

### **The Acts, rules and regulations applicable to the department**

- Constitution, Act 108 of 1996;
- Public Finance Management Act, Act 1 of 1999
- Transversal public-sector acts such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, and the Division of Revenue Act etc.
- North West Land Administration Act 4 of 2001
- Property Valuation Act No 17 of 2014
- Property Values Profession Act 47 of 2000
- National Public Works Quantity Surveying Profession Act of 2000
- Government Immovable Asset Management Act (Act No 19 of 2007)
- Construction Industry Development Board Act 38 of 2000
- Infrastructure Development Act 23 of 2014
- The National Land Transport Act (Act 05 of 2009).
- Green Building Framework, 2001

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

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

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 5 and 6, as targets that have been included in the Service Delivery Performance Agreement entered between MEC of Department of Public Works and Roads and the Premier. This approach requires unambiguous statement of the outcome expected and clear indicators, baselines and targets to:

- Focus on results
- Clarify the assumption that inform plans and resource forecasting

- Linking activities to outputs and outcomes
- Improve coordination and alignment of activities.

The department intends to give expression on National Development Plan (NDP), particular focus is on the development of rural economy as well as provisioning, upgrading and maintenance of economic infrastructure.

The following are policy outcomes that link National Development Plan (NDP) and Annual Performance Plan (APP) of the Department:

**A skilled & capable workforce to support an inclusive growth path (Outcome 5):**

The department has committed to mentor and provide internship, learnership and apprenticeship to graduates of South African Universities, Technical and Vocational Education and Training (TVET) Colleges for the acquisition of skills and knowledge to meet the present and future needs of the economy and society in general. The economic growth of the province and country in general requires engineering skills to deliver the massive infrastructure programme at an advanced level. Coaching and mentoring of the existing personnel and new recruits will precisely deliver outcome 5. The department will be delivering infrastructure projects earmarked to be implemented under contractor development and has an EPWP mode (Itirele road infrastructure projects).

**An efficient, competitive and responsive infrastructure network (Policy Outcome 6):**

The department will relentlessly invest in the strong economic infrastructure network designed to support medium and long term economic and social objectives of the province. This outcome will be achieved through road construction and maintenance in rural villages and farms. The sixth administration has placed the infrastructure development at the forefront of the government agenda to transform the economy, stimulate economic growth and to create more jobs. The department has strengthened service delivery mode by focusing on the intake of women, youth and persons with disability in the implementation of infrastructure projects on building and road infrastructure sectors.

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

The section provides a performance review of the 2019/20 financial year, outlining the main achievements and progress made by the department, as well as outlining a brief narrative discussion on new departmental developments.

In this current financial year, the department has applied for the roll-over of funds for the unspent budget, which was due to late implementation of projects, delay in the delivery of gym equipment and the slow or delay in the investigations conducted by Special Investigation Unit (SIU). The roll-over fund of R355 million was approved, which was intended to continue with the implementation of road infrastructure maintenance projects.

The department is currently listing all goods that are no longer of good use for auctioning in the fourth quarter. All the processes for auction in Head Office and Dr. Kenneth Kaunda has been followed and board of survey completed for three districts.

An amount of R527 thousands was transferred to Department of Community Safety and Transport Management in 2018/19 adjustment budget for the acquisition of MEC vehicle, this acquisition is expected to be concluded and vehicle to be delivered in this current financial year 2019/20.

### **Building Infrastructure and Facility Management:**

The department has established the Provincial Government Immovable Asset Management Act (GIAMA) forum to serve as a consultative platform for engagements between the department, Provincial Treasury, the office of the Premier, the Legislature and other Provincial User departments. The department further participates in GIAMA technical Committee (GITC) which is chaired by the National Department of Public Works. As a sole custodian of provincial state-owned immovable asset, which is land, building and facilities is also responsible for the implementation of GIAMA.

The provincial immovable assets register has been aligned to the minimum requirements of an immovable assets register as published by the National Treasury. The department is planning to conduct physical verification of 60 properties before the end of 2019/20 financial year.

Building infrastructure allocation consists of 12 per cent of the programme allocation. The physical infrastructural progress of projects mentioned in the previous financial year is discussed below in order to assess whether they are currently operational.

- The wellness centre facility is fully utilised and all equipment were delivered. The department has appointed a gym facilitator on a contract basis to facilitate and manage the training. The programme is also planning to attend to all minor defects arisen after occupation.
- Construction work at new Madikwe Sub-District Office is 99 per cent complete. The commissioning and testing of the HVAC system and refurbishment of the IT infrastructure is still outstanding;
- The rehabilitation of Head Office Building is at 90 per cent complete. The contractor has submitted the extension of time due to sewer reticulation and currently busy with the last phase of the project.
- The project relating to the upgrades of MEC guardhouses has been resuscitated and is currently at tender stage with expected appointment of Contractor in the fourth quarter;
- The renovation of the blue and white flats as well as Bontle flats is currently underway at the estimated cost of R4.4 million implemented through the Vuk'phile programme;
- The renovation of District office at 20 Malt Street in Vryburg is at practical completion, retention fee will be paid before the end of the financial year.

### **Transport Infrastructure:**

In this current financial year, the programme was allocated the budget of R1.753 billion of which R991 million is a provincial maintenance grant and R762 million is provincial equitable share allocation. An additional allocation amounting to R355 115 million in the form of roll over was received during the adjustment budget. The programme managed to procure nine (9) motor graders and three (3) back and front-end loader tractors in this financial year through RT57 transversal contract.

The programme has achieved the below mentioned target in the third quarter of 2019/20:

- Repair and construction of Madidi bridge road D637 over Sand River is at practical completion, the amount spent to date is R24.5 million from the total budget of R25 million;
- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (2 km) at Kagisano Molopo municipality, the project is awaiting evaluation;
- Upgrading of road P124/1 Dwaarsberg/Derdepoort road (Dwaarsberg to Limpopo border is currently on-going and it has already spent R26 million in this financial year against R51 million budget allocation;
- The project PWR 239 for the upgrading of road D208, D206 and D209 from Manthe through villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng is has already spent 72 per cent of the 2019/20 budget allocation of this current year;
- The programme has awarded over 26 projects to emerging contractors for re-gravel and spot-regravelling of different roads in the province;
- The amount of R25 million has been allocated for phase 2 upgrading of the road D402 through villages of Manamolela to Deelpan to Kopela, the project has been handed over to the contractor and the implementation and site establishment is expected in January 2020;
- In 2019/20 financial year the programme has targeted the 62 472 square metres of blacktop patching; and
- The programme has started with re-gravel 97 kilometres of road across the province.

### **Expanded Public Works Programme:**

The programme has received an additional R40 million from programme 2: Public Works Infrastructure during budget reconfiguration to accelerate of cooperative payments. The department has contracted 7 thousand EPWP beneficiaries at the monthly average fee of R6 million according to their trade discipline.

The programme in this financial year is reporting on ten technical indicators and some of their achievements are narrated below.

- The programme has created 1 386 work opportunities in the first quarter, which is an overachievement resulting from the introduction of cooperatives programme;

- 3 995 women are currently employed under Iterele road maintenance programme and the number is expected to grow;
- 592 Full-Time Equivalents has been created in the first quarter, however the numbers are expected to increase after the inclusion of Transport Infrastructure work opportunities created.

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

This section outlines what the department is intending to achieve in the next financial year of business operations as well as briefly looking at the challenges and proposed new developments.

#### **Public Works Infrastructure**

The programme is intending to provide building infrastructure that is accessible, integrated and environmentally sensitive. It further contributes to Medium Term Strategic Framework (MTSF) of infrastructure investment, job creation and transformation of construction and property industries through implementation of EPWP projects. In pursuit of achieving this mandate, the programme has an allocated budget of R1.130 billion in 2020/21, R1.156 billion in 2021/22 and R1.235 billion in 2022/23 MTEF period.

- The budget has been set aside for eleven (11) vacant positions identified as critical in 2019/20 financial year, of which approval to be included in the current structure and the appointment is awaiting Department of Public Service and Administration;
- R11 million has been allocated for the recruitment of technical personnel, particularly in the electrical, quantity surveyors and structural engineering discipline;
- The programme is intending to accelerate the candidacy development programme in 2020/21 onwards and mentor to be assigned to ensure the success of this programme;
- The programme has put aside R41.2 million in 2020/21 to ensure that the government owned property are well maintained and repaired timeously.

The department has allocated R340 million in 2020/21 for the payments of municipal rates and taxes, it has been anticipated that, the additional allocation will be required based on the 2019/20 new billing rates introduced by various municipalities across the North West province. Day to day building maintenance for all four districts and provincial head office has been allocated R41.2 million, which include landscaping, plumbing and carpentry.

In 2020/21 financial year the programme is intending to accelerate the replacement, upgrading and refurbishment of the following immovable tangible capital assets:

- Install the transformer at Garona government building at the estimated cost of R13 million;
- The R4 million will be spent in 2021/22 for the renovation of lifts, installation of electricity, air condition and rest rooms as part of phase 3 (a) and (b) of Old parliament building project;

- The programme has allocated sub-programme design an amount of R20 million over the MTEF period, this amount is intended for scoping and designing of the built infrastructure projects before tendering process commence;
- The upgrading and extension of Ngaka Modiri Molema sub-district offices in Mahikeng will continue at the estimated cost of R2 million in 2020/21 financial year.
- The construction of outbuilding for the Mini Garona government offices in Vryburg is at the initiation stage and the project will start and completed in 2020/21;
- 11 projects will be rehabilitated, renovated and refurbished at the estimated cost of R41 million, which includes: Theresa House, Lowe Residents and NWDC refurbishments, Moretele Office Park phase 2(b), Information Technology Infrastructure in Ngaka Modiri Molema District and
- The programme is intending to repair and maintain 20 houses in Greater Taung at the cost of R1.3 million in the 2020/21 financial year.

### **Transport Infrastructure**

The programme has a total budget baseline allocation of R1.980 billion, of which R999 million is a provincial road maintenance grant (PRMG) and the R981 million is the provincial equitable share (PES) allocation. The programme has a total number of 1 226 permanent officials and one on contract at the projected wage bill of R374.9 million.

The department has put aside R20.9 million in 2020/21 for the acquisition of yellow fleet and this will continue gradually until the fleet is at the optimum level to can cover the entire provincial network. An amount of R444 million has been allocated for upgrading and replacement of capital infrastructure projects. The following projects are planned to be executed in the coming financial year;

- The upgrading of Dwarsberg Derdepoort road – P124/1 (Dwarsberg to Limpopo border) for 19.2 kilometres, which include bridge widening at the allocated budget of R60 million in 2020/21 financial year;
- The road D402 through villages of Manamolela to Kopela to Deelpan of approximately 23 kilometres will continue to be implemented at the R56 million, which is the continuation of 16 kilometres completed in 2018/19;
- The upgrading of 45 kilometres road from gravel to surface of D208, D206, D209 from Manthe through villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng started in 2019/20 financial year and it will continue to be implemented in 2020/21 financial year at the estimated cost of R20 million;
- R60 million has been set aside for the upgrading of road P66/1(Kgomo-kgomo to P65/1) and road D614/Z614 (P65/1 to Lebotlwane to Tlholwe) and road Z619 from Tlholwe to Ga-Habedi and D639 from Moretele to Ga-Habedi in the Bojanala District;



- The rehabilitation of road P28/4 from Mafikeng to Lichtenburg into dual carriageway is ongoing and the asset is expected to be delivered in 2021/22 financial year. The project has an allocated budget of R40 million in the coming financial year.

### **Community Based Programme**

The total budget allocation for the programme is R122 million and the following key indicators is intended to be achieved:

- Over 12 000 work opportunities are intended to be achieved from both public works and transport infrastructure sectors in the coming financial year;
- 200 persons living with disability, 5 500 youth and 6 000 women have been targeted to be employed/empowered in transport infrastructure sector;
- An amount of R60 million funded under provincial road maintenance grant has been set aside for the Iterele road maintenance programme, which include bush clearing, culverts cleaning, road guardrails maintenance and repairs as well as road markings.

### **4 Reprioritization**

An amount of R165 thousand has been reprioritised from subsistence and travelling allowances to venue and facilities in the Office of the MEC to cover logistical expenses of the departmental budget speech. Departmental Strategy has reprioritised R621 thousand in 2020/21 and R387 thousand in 2021/22 of Goods and Services to mitigate early warning on Compensation of Employees arising from new appointments. The R30 million reprioritised from social contribution and R1 million of Goods and Services as a result of over allocation has been reprioritised to salary and wages as well as in Goods and Services under sub-programme maintenance.

### **5 Procurement**

The department has increased the minimum number of quotation to five in 2019/20 financial year, this will ensure absolute competition from service providers and at the same time deriving value for money. The department has contracted emerging contractors to execute re-gravelling and special maintenance in critical section of the roads that are badly affected by rainfall.

The procurement process of the following key infrastructure assets has commenced, and the retention certificate will be released in 2020/21:

- Sectional resurfacing of road P66/1 from Makapanstad to Kgomo-kgomo and road D609 to Preska, which is approximately 15 kilometres in Bojanala district municipality;
- Intersection improvement, light rehabilitation, reseal, fogspray, pothole patching, repairs of road signs, road markings and clearing of road reserves on road P34/4 (R506) from Delareyville to Schweizer- Reneke;

- Spot re-gravelling of road D365 from Norrokie to Makgabelwane approximately 11.5 kilometres in the Bojanala Districts;
- Regravelling of the road Z422 from intersection of Dr Albert Luthuli through Lokaleng and Mogosane villages to Tlapeng for approximately 29 kilometres;
- Rehabilitation, repair and reseal of road P47/3 from Swartruggens to road P34/2 (Lichtenburg to Koster road);
- Upgrading and renovation of old parliament in Mahikeng at the estimated cost of R11.7 million;
- Rehabilitation of Moretele office park phase 2b, which include auditorium, kitchen, covered carpots, health store at the estimated cost of R8 million in 2020/21.

## 6 Receipts and financing

### 6.1. Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2016/17 to 2022/23 financial years. The table also illustrates the comparative figures for previous budgeted receipts against actual and budgeted payments.

Table 11.1 : 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	1 649 583	1 883 687	2 103 749	1 748 961	2 222 731	2 237 310	2 346 248	2 487 704	2 670 411
Conditional grants	898 264	989 725	1 039 396	999 269	1 345 917	1 345 917	1 074 891	940 035	984 863
Provincial Road Maintenance Grant							1 059 163	940 035	984 863
Expanded Public Works Programme Incentive Grant For Provinces							15 728	–	–
Departmental receipts	46 984	29 073	53 539	34 000	34 000	34 000	35 700	37 485	39 284
<b>Total receipts</b>	<b>2 594 831</b>	<b>2 902 485</b>	<b>3 196 684</b>	<b>2 782 230</b>	<b>3 602 648</b>	<b>3 617 227</b>	<b>3 456 839</b>	<b>3 465 224</b>	<b>3 694 558</b>

The summary of receipts is an indicative of the departmental funding sources for the period of seven (7) years. The baseline allocations of 2020/21 MTEF budget for equitable share has been drastically reduced by 5 per cent in 2020/21, 6 per cent in 2021/22 and 7 per cent in 2022/23 financial years. The baseline allocation of Provincial Road Maintenance Grant (PRMG) is determined by National Department of Transport and it has increased by R107 million in 2020/21 and decreased by R85 million 2021/22 and the 2022/23 by 5 per cent from 2021/22. EPWP integrated grant for provinces allocation as confirmed by National Department of Public Works and Infrastructure is R15.7 million for the financial year 2020/21.

### Equitable Share

The provincial equitable share allocation has consistently increased throughout since 2016/17, of which it takes 66 per cent of the total departmental budget. The growth of 14 per cent between 2016/17 and 2017/18 is due to the additional allocation of R100 million for municipal rates and taxes received during 2017/18 adjustment budget. The budget reduction observed in 2018/19 is due to the reduced allocation the department received for rates and taxes as well as two projects that were suspended, which is construction of Premier's house and Moretele office park phase 2(b). In 2020/21

MTEF budget the department has been advised to reduce the baseline allocation by 5 per cent in 2020/21, 6 per cent in 2021/22 and lastly 7 per cent in 2022/23 to counter the increasing debt service cost and stabilization of the economy.

## Conditional Grant

### Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize the department to expand work creation efforts through the use of labour intensive delivery methods in the identified focus areas. The grant is allocated R8 million in 2019/20 financial year and it is implemented in accordance with Expanded Public Works Programme (EPWP) guidelines. The National Public Works has incentivised R15.7 million in 2020/21 financial year, of which the department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles. The grant is performance based and cannot be projected for the two outer years of the MTEF period.

### Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure that provinces implement and maintain road asset management systems and promote the use of labour intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA), of which 5 per cent of the allocation is ring-fenced for road safety appraisals and conditional assessment inspection. Road Asset Management System (RAMS) has been allocated R55 million over 2019/20 MTEF period to ensure that system is implemented and maintained properly according to Technical Method of Highways (TMH) 22. The grant allocation has been revised to R1,053 million in 2020/21, R940 billion in 2021/22 and R985 million in 2022/23 financial years.

## 6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	37 294	8 153	43 050	24 691	24 691	24 691	24 790	25 975	27 222
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	50	13	9	9	9	9	10	10	10
Sales of capital assets	5 740	18 309	6 300	7 000	7 000	7 000	8 500	9 000	9 432
Transactions in financial assets and liabilities	3 900	2 598	4 180	2 300	2 300	2 300	2 400	2 500	2 620
<b>Total departmental receipts</b>	<b>46 984</b>	<b>29 073</b>	<b>53 539</b>	<b>34 000</b>	<b>34 000</b>	<b>34 000</b>	<b>35 700</b>	<b>37 485</b>	<b>39 284</b>

The department has registered a significant revenue collection in 2017/18 financial year, which is attributed to the sales of old and unserviceable yellow fleet assets. In 2018/19, capital asset to the

value of R7.8 million was collect as proceeds from online auction held in August and September 2019 for three districts. Bojanala District is expected to conduct their last online auction in 2019/20 on 119 boarded capital assets.

The late transfer of rental payment by the departments resulted in the decrease of sales of Goods and Services other than capital assets in 2017/18 financial year, reminder is currently carried out to ensure the timely transfer of rentals. The department is anticipating the increased revenue collection on rental payment due to the revised tariffs to be implemented in 2020/21 financial year.

The income received in this classification is inconsistent and marginally low. The department experienced the rise in 2016/17 financial year, which was attributed by income received from negligent loss of departmental assets. This item has a revenue target of R30 thousand for the entire 2020/21 MTEF period.

Sales of capital assets relate to the sale or disposal of redundant, dilapidated and obsolete yellow fleet and building infrastructure. The department has recorded an amount of R18.3 million in 2017/18 and R8.7 million in 2018/19 financial years from auction of capital assets. In 2019/20 financial year 119 items are expected to be auctioned in Bojanala District. The department will outsource the services of professionals in 2020/21 financial year to auction the yellow fleet and building infrastructure asset.

Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The previous year recoveries are unpredictable, the increase is mainly due to the late payment of rentals on behalf of officials by government departments.

### **6.3. Donor funding**

None

## **7 Payment summary**

### **7.1 Key assumptions**

The 2020/21 MTEF budget was concluded amidst stagnated economic growth, which has a potential technical recession, rising public debts and large revenue shortfalls. The department is aware about concern relating to poor provincial spending on conditional and infrastructure raised during the finalization of 2020/21 MTEF budget allocation by Executive Council (EXCO).

- The department has used the revised baseline as appears in the 2020/21 MTEF final allocation;
- The number of upgrades and addition of rural roads was supplemented in order to address the rising challenges of various communities in the province.

- Consumer Price Index (CPIx) used to plan the Compensation of Employees for 2020/21 and 2021/22 was 5.5 per cent and it has now been reduced to 4.8 per cent in line with the projected lower CPIx growth.
- Budget has been correctly classified according to the Economic Reporting Format and Standard Chart of Account (SCOA).

## 7.2 Programme summary

The department of Public Works and Roads is formed by four below mentioned programmes.

Tables below provide summary of payments and budgeted estimates by programme for the period 2016/17 to 2022/23 financial year.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

R thousand	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	201 522	202 781	221 867	241 296	236 696	236 696	223 681	244 606	256 347
2. Public Works Infrastructure	930 756	1 032 882	1 003 528	1 054 439	1 034 579	1 034 579	1 130 071	1 156 037	1 234 994
3. Transport Infrastructure	1 328 612	1 603 294	1 428 446	1 753 621	2 113 336	2 113 336	1 980 710	1 866 996	2 045 359
4. Community Based Programme	133 941	84 493	128 389	198 217	218 037	218 037	122 377	197 585	157 858
<b>Total payments and estimates</b>	<b>2 594 831</b>	<b>2 923 450</b>	<b>2 782 230</b>	<b>3 247 573</b>	<b>3 602 648</b>	<b>3 602 648</b>	<b>3 456 839</b>	<b>3 465 224</b>	<b>3 694 558</b>

The total payments and estimates for outcomes of three financial years indicates the imperfect spending pattern. In 2018/19, the department has an underspending of 13 per cent largely from the late awarding of road infrastructure projects and delay in the appointment of key personnel. The increase in programme 3: Transport Infrastructure was as a result of R355.1 million received as a roll over during the adjustment budget.

The R140 million increase in 2020/21 MTEF baseline figures for other infrastructure significantly increased departmental equitable share budget allocation, particularly in the road infrastructure sectors as most of the upgrading, additions and replacement of capital infrastructure projects will be implemented.

**Programme 1: Administration:** The decrease of programme allocation in 2020/21 by 9 per cent and 5 per cent in 2021/22 is part of provincial budget reduction. The programme has identified 11 new vacant positions to be added into Corporate Support establishment, which has increased the compensation of employee by R10 million in 2020/21 MTEF period.

**Programme 2: Public Works Infrastructure:** The programme reduced R42 million in 2020/21 and R72 million in 2021/22 budget allocation. The programme has also submitted a request of approval for 10 technical positions at the cost of R11 million to Department of Public Service and Administration, it is envisaged that the post will receive approval in 2019/20 and the filling will commence in 2020/21. The appointment for mentors of candidate engineers will be concluded in 2020/21 financial year. An amount of R47 million was reduced from infrastructure projects to relieve

budget pressure in programme 4 during 2019/20 adjustment budget. These mentioned projects were temporarily suspended and they will commence in 2020/21, which includes amongst others Garona Building Phase 3 and Moretele Office Park Phase 2(b) repairs and renovation of offices.

**Programme 3: Transport Infrastructure:** An amount of R140 million and R162 million has been added in 2020/21 and 2021/22 financial years respectively to comply with requirements of the final 2020/21 MTEF budget submission. The programme has reprioritized other activities to top up the infrastructure budget allocation. In 2020/21 financial year, the department will be utilizing provincial road maintenance grant to fund the appointments of technical personnel under this programme. The budget growth percentage has a decrease of 11 per cent in 2021/22, an increase of 11 per cent in 2022/23.

**Programme 4: Community Based Programme:** The 2019/20 budget allocation was increased by R40 million for projected overspending of co-operatives. The reduction of budget in 2020/21 by R53 million and in 2021/22 by R45 million is as a results of mandatory departmental budget reduction according to first draft submission and the reduced allocation of PRMG to programme 4. All vacant positions advertised in 2018/19 will be filled in last quarter of 2019/20 and 2020/21 financial years. The programme will continue to create work opportunities for youth women and people living with disabilities in line with numbers indicated in the annual performance plan.

### 7.3 Summary of economic classification

Table 11.4. below provide summary of payments and budgeted estimates by economic classification for the period 2016/17 to 2022/23.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

R thousand	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>2 041 773</b>	<b>2 270 033</b>	<b>2 036 017</b>	<b>2 435 619</b>	<b>2 857 894</b>	<b>2 857 894</b>	<b>2 513 817</b>	<b>2 477 891</b>	<b>2 579 017</b>
Compensation of employees	713 486	771 535	818 253	912 986	873 986	873 986	987 794	1 029 330	1 078 739
Goods and services	1 326 120	1 497 760	1 217 760	1 522 633	1 983 908	1 983 908	1 526 023	1 448 561	1 500 278
Interest and rent on land	2 167	738	4	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>289 677</b>	<b>352 789</b>	<b>383 421</b>	<b>343 556</b>	<b>342 851</b>	<b>342 851</b>	<b>353 319</b>	<b>379 249</b>	<b>421 112</b>
Provinces and municipalities	279 175	345 481	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 502	7 308	8 063	12 288	11 583	11 583	12 962	13 675	14 330
<b>Payments for capital assets</b>	<b>263 381</b>	<b>300 628</b>	<b>362 792</b>	<b>468 398</b>	<b>401 903</b>	<b>401 903</b>	<b>589 703</b>	<b>608 084</b>	<b>694 429</b>
Buildings and other fixed structures	241 977	268 793	360 012	434 179	369 379	369 379	558 728	577 977	657 478
Machinery and equipment	21 404	31 835	2 780	34 219	32 524	32 524	30 975	30 107	36 951
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>2 594 831</b>	<b>2 923 450</b>	<b>2 782 230</b>	<b>3 247 573</b>	<b>3 602 648</b>	<b>3 602 648</b>	<b>3 456 839</b>	<b>3 465 224</b>	<b>3 694 558</b>

**Compensation of Employees:**

The department has registered a significant budget growth between 2017/18 and 2019/20 financial years. This increase was largely influenced by number of key critical positions already filled and other vacancies planned to be filled in 2019/20 financial year. Compensation of Employees takes 29 per cent of the total departmental economic classifications. The budget for the prior 2019/20 financial year was increased by 7 million during the departmental reconfigurations, this was to cover the anticipated deficit of proposed key critical positions, submitted for approval by DPSA. The department has made budget available in 2020/21 MTEF period for the filling of technical positions particularly in programme 2 and 3. The department will continue to monitor the growth trends of Compensation of Employees to ensure it is within the allocated budget. The growth percentage in 2020/21 is at 13 per cent, in 2021/22 at 4 per cent and 2022/23 is at 5 per cent, the abnormal growth percentage particularly in 2020/21 is due to the vacant positions currently at the appointment stage waiting for interviews and screening.

**Goods and Services:**

The inconsistent growth pattern on Goods and Services is as a result of outcome and budget appropriation of Provincial Roads Maintenance Grant (PRMG) and EPWP integrated Grant from National Departments. Decrease in 2018/19 outcome is as a result of late awarding of PRMG road maintenance and repairs projects, in 2019/20 financial year projects are currently ongoing and expenditure is currently realisable. The rollover approval was added in 2019/20 financial year. In 2020/21, PRMG baseline allocation has been increased by R107 million, an increase of R85 million in 2021/22 and lastly an increase of 8 per cent in 2022/23 financial year. Procurement of fuel, maintenance and repairs construction equipment and material and supplies remains a huge budget challenge for the department. The department during 2018/19 adjustment budget period managed to shift R28 million from acquisition of road construction plant to maintenance and repairs of construction plant to address the budget challenges of maintenance and repairs of yellow fleet. Goods and Services takes about 45 per cent of the total departmental budget allocation throughout 2020/21 MTEF period.

**Transfers and subsidies:**

In 2017/18 and 2018/19 financial years, the department has received an additional allocation of R100 million and R80 million respectively to settle all outstanding invoices of municipal rates and taxes. The continuous growth of rates and taxes is largely contributed by the construction of new infrastructure buildings by other departments, such as Health and Education and Sport Development. The department further received an additional allocation of R26 million in 2019/20 and R31.3 million in 2020/21 financial years. The allocation for 2020/21 financial year is at R340 million. In 2018/19 the Executive Council (EXCO) in its meeting resolved to centralize bursaries for the non-employees in the Office of the Premier. Household payments, which is mostly due to leave gratuity and injury on duty

remain erratic and it increases at the growth average of 5.5 per cent throughout the 2020/21 MTEF period.

#### Payment of capital assets:

Buildings and other fixed structures item is solely funded from provincial equitable share allocation and it includes roads and buildings infrastructure. It is intended to upgrade and construct new infrastructures assets, acquisition of road construction plant and equipment as well as procurement of desk as well as computer equipment.

Other fixed structure constitutes 92 per cent of the total payment of capital assets while computer related assets, domestic equipment and yellow fleet constitutes 8 per cent. The department in the previous financial years replaced old and unserviceable yellow fleet with new fleet, of which not all maintenance challenges were addressed, due to machinery and equipment challenges faced by the department.

In 2017/18 financial year, the department managed to conduct four auctions in four districts, with some proceeds ranging around R18 million and further online auction was facilitated in 2018/19 financial year, an estimated revenue target of R8.7 million was raised. The department suspended the acquisition of yellow fleet in 2018/19 financial year and acquisition resumed in 2019/20 financial year of which R28 million was used to procure yellow fleet. In 2020/21, 2021/22 and 2022/23 a total budget allocation of R70 million has been set aside for the acquisition of yellow fleet.

## 7.4 Infrastructure payments

Table 11.5 : 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>1 121 054</b>	<b>1 329 675</b>	<b>1 050 436</b>	<b>1 398 561</b>	<b>1 730 320</b>	<b>1 730 320</b>	<b>1 582 116</b>	<b>1 494 510</b>	<b>1 621 498</b>
Maintenance and repairs	357 474	574 383	399 088	722 382	1 027 441	1 027 441	727 680	381 137	458 400
Upgrades and additions	509 828	462 871	311 762	386 864	333 264	333 264	502 013	528 467	635 478
Refurbishment and rehabilitation	253 752	292 421	339 586	289 315	369 615	369 615	352 423	584 906	527 620
<b>New infrastructure assets</b>	<b>158 380</b>	<b>59 912</b>	<b>34 613</b>	<b>43 000</b>	<b>44 400</b>	<b>44 400</b>	<b>21 017</b>	<b>7 000</b>	<b>5 000</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>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>54 118</b>	<b>27 984</b>	<b>75 340</b>	<b>30 710</b>	<b>30 710</b>	<b>67 958</b>	<b>72 002</b>	<b>74 243</b>
<b>Total department infrastructure</b>	<b>1 279 434</b>	<b>1 443 705</b>	<b>1 113 033</b>	<b>1 516 901</b>	<b>1 805 430</b>	<b>1 805 430</b>	<b>1 671 091</b>	<b>1 573 512</b>	<b>1 700 741</b>

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

### 7.4.1 Departmental infrastructure payments

The infrastructure payments show variation across financial years, this was as a result of the infrastructure under performance ranging between 2016/17 to 2018/19 financial years. The decrease in 2016/17 is ascribed to a slow progress in awarding of key infrastructure projects as well as cancellation of projects and inclement weather condition. Based on the challenges mentioned, the



department received a rollover amount of R53.6 million and R73 million in 2017/18 and 2018/19 financial year respectively for the continuation of the rehabilitation of roads projects that were behind schedule and a further R6.1 million for provincial equitable share for Public Work sector was allowed in 2017/18. In 2018/19 financial year, the department due the late awarding of road and building infrastructure projects has recorded the underspending of R355 million and it was successfully rolled over to the financial year 2019/20. The increase in 2020/21 baseline allocation is due to additional baseline allocation of PRMG from National Department of Transport. The department is prioritising the implementation of projects in line with allocated budget.

### **Maintenance (Table B 5)**

Maintenance and repairs include among others day-to-day routine activities, periodically scheduled activities, specialised and mechanical maintenance. The department is unable to fully implement maintenance and repair of building infrastructure backlogs according to condition assessment report due to inadequate provincial equitable share allocation. An estimated amount of R59 million is required as a once-off payment to comprehensively implement condition assessment outcome and issue a detailed maintenance plan.

The department has put aside the amount in excess of R320 million of PRMG in 2020/21 under Iterele road maintenance programme to create 11 000 job opportunities, of which youth and persons living with disability will be considered.

#### **7.4.2 Non-infrastructure items (Table B 5)**

The department has allocated R34.8 million over the 2020/21 MTEF period for the recruitment and appointment of technical experts on buildings infrastructure programme. The department has also set aside 5 per cent, which is equivalent to R49.5 million of the Provincial Roads Maintenance Grant for road safety appraisals and improvements, which was introduced for the first time in 2017/18 by National Department of Transport. An amount of R55 million has been set aside throughout 2019/20 MTEF period for the implementation and maintenance of Road Asset Management System (RAMS).

### **7.5 Departmental Public-Private Partnership (PPP) projects**

None

### **7.6 Transfers**

#### **7.6.1 Transfers to Public Entities**

None

## 7.6.2 Transfers to other entities

None

## 7.6.3 Transfers to local government

Table 11.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	272 714	345 481	377 304	331 268	331 268	331 268	340 357	365 574	406 782
Category C	6 461	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>279 175</b>	<b>345 481</b>	<b>377 304</b>	<b>331 268</b>	<b>331 268</b>	<b>331 268</b>	<b>340 357</b>	<b>365 574</b>	<b>406 782</b>

## 8 Receipts and retentions

None

## 9 Programme description

### Programme 1: Administration

Tables below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

**9.1 Description and Outputs:** Administration is a strategic support programme to the core line functions. It provides the political leadership and management support within the department and to account for the management of funds. It provides for human resources management and integrated planning support services. The programme is internally focused.

### 9.2 Programme expenditure analysis:

Table 11.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	7 210	7 110	7 963	8 970	9 970	9 970	8 989	9 256	9 700
2. Office Of The Hod	26 640	23 697	39 740	30 348	31 053	31 053	28 081	28 757	30 138
3. Corporate Support	162 827	166 641	168 281	194 319	188 414	188 414	178 501	198 667	208 202
4. Departmental Strategy	4 845	5 333	5 883	7 659	7 259	7 259	8 110	7 926	8 307
<b>Total payments and estimates</b>	<b>201 522</b>	<b>202 781</b>	<b>221 867</b>	<b>241 296</b>	<b>236 696</b>	<b>236 696</b>	<b>223 681</b>	<b>244 606</b>	<b>256 347</b>

Table 11.8 : 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>194 661</b>	<b>199 921</b>	<b>220 226</b>	<b>237 774</b>	<b>233 174</b>	<b>233 174</b>	<b>220 582</b>	<b>240 808</b>	<b>252 365</b>
Compensation of employees	113 435	129 435	136 984	150 065	150 065	150 065	158 427	166 873	174 884
Goods and services	81 226	70 398	83 238	87 709	83 109	83 109	62 155	73 935	77 481
Interest and rent on land	–	88	4	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 441</b>	<b>1 242</b>	<b>301</b>	<b>798</b>	<b>1 093</b>	<b>1 093</b>	<b>841</b>	<b>887</b>	<b>929</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 441	1 242	301	798	1 093	1 093	841	887	929
<b>Payments for capital assets</b>	<b>3 420</b>	<b>1 618</b>	<b>1 340</b>	<b>2 724</b>	<b>2 429</b>	<b>2 429</b>	<b>2 258</b>	<b>2 911</b>	<b>3 053</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 420	1 618	1 340	2 724	2 429	2 429	2 258	2 911	3 053
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>201 522</b>	<b>202 781</b>	<b>221 867</b>	<b>241 296</b>	<b>236 696</b>	<b>236 696</b>	<b>223 681</b>	<b>244 606</b>	<b>256 347</b>

Administration reflects the steady growth over the seven-year period. The budget of this programme is likely to underspend in 2019/20 due to vacated positions of Directors of Supply Chain Management and Legal Services as well as of the Chief Financial Officer which was vacated since the two previous financial years.

All the planned and ordered gym equipment were delivered, however the procurement of card scanning machine to control access to gym is currently at the specification stage and it is expected that delivery will be concluded in 2020/21 financial year. In 2018/19, the programme has incurred a huge expenditure on consultancies and professional services and the possible decrease in 2019/20 as well as 2020/21 MTEF period.

The transfer payments and subsidies has been allocated R2.7 million in 2019/20 MTEF period, which will be solely used to expense items such as leave gratuity and injury on duties. The bursary allocation for non-employees was been transferred to Office of the Premier as per EXCO resolution. This classification is also used to expense pay-outs related to resignations and injury on duty. The average growth percentage increases of 2020/21 are 5.3, in 2021/22 is 5.5 per cent and 4.7 per cent in 2022/23.

The programme is anticipating expenditure growth percentage in 2019/20 financial year due to the positions already advertised and procurement of domestic equipment for the envisaged newly sworn in Member of the Provincial Legislature (MPL) and it will likely decline in the 2020/21 MTEF period.

## Service delivery measures – Programme 01: Administration

Table 11.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance area (KPA) by 2020	100% of KPAs moderated at Level 3	100% of KPAs moderated at Level 3	100% of KPAs moderated at Level 3	100% of KPAs moderated at Level 3
Timely submission of the Human Resource Plan Implementation Report	1 Submitted by 31 May 2019	1 Submitted by 31 May 2020	1 Submitted by 31 May 2021	1 Submitted by 31 May 2021
Timely submission of the Human Resource Development Implementation plan	1 Submitted by 31 May 2019	1 Submitted by 31 May 2020	1 Submitted by 31 May 2021	1 Submitted by 31 May 2021
Timely submission of the Departmental Procurement Plan	1 Submitted by 31 March 2020	1 Submitted by 31 March 2021	1 Submitted by 31 March 2022	1 Submitted by 31 March 2022
Timely submission of the Departmental MTEF Budget	1 Submitted in 31 March 2020	1 Submitted in 31 March 2021	1 Submitted in 31 March 2022	1 Submitted in 31 March 2022
Timely submission of annual financial statements	1 Submitted by 31 May 2019	1 Submitted by 31 May 2020	1 Submitted by 31 May 2021	1 Submitted by 31 May 2021
Timely submission of the annual financial statements	1 submitted by 31 May 2019	1 submitted by 31 May 2020	1 submitted by 31 May 2020	1 submitted by 31 May 2020

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

## Programme 02: Public Works Infrastructure

**Description and Outputs:** The main purpose of the programme is to provide the provincial government building infrastructure that is accessible, integrated and environmentally sensitive. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with the alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards as well as to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial building immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

## Programme expenditure analysis:

Table 11.10 : Summary of payments and estimates by sub-programme: 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
1. Programme Support	6 179	3 932	4 327	7 294	5 754	5 754	6 695	7 118	7 460
2. Planning	9 254	9 330	10 769	13 327	10 667	10 667	12 388	13 124	13 754
3. Design	13 876	12 034	—	4 390	4 390	4 390	5 336	5 684	5 957
4. Construction	148 438	149 165	80 413	122 409	92 609	92 609	161 502	132 799	140 609
5. Maintenance	337 995	365 317	391 030	409 340	424 940	424 940	435 180	456 465	478 457
6. Immovable Asset Management	11 595	11 591	12 349	14 175	12 175	12 175	17 521	18 485	19 373
7. Facility Management	403 419	481 513	504 640	483 504	484 044	484 044	491 449	522 362	569 384
<b>Total payments and estimates</b>	<b>930 756</b>	<b>1 032 882</b>	<b>1 003 528</b>	<b>1 054 439</b>	<b>1 034 579</b>	<b>1 034 579</b>	<b>1 130 071</b>	<b>1 156 037</b>	<b>1 234 994</b>

Table 11.11 : 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>515 229</b>	<b>595 563</b>	<b>570 327</b>	<b>641 282</b>	<b>645 722</b>	<b>645 722</b>	<b>666 878</b>	<b>686 777</b>	<b>717 954</b>
Compensation of employees	324 272	350 593	366 966	418 045	390 845	390 845	447 043	459 380	481 430
Goods and services	190 957	244 970	203 361	223 237	254 877	254 877	219 835	227 397	236 524
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>282 401</b>	<b>347 928</b>	<b>379 793</b>	<b>336 595</b>	<b>336 595</b>	<b>336 595</b>	<b>345 977</b>	<b>371 504</b>	<b>412 996</b>
Provinces and municipalities	279 175	345 481	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 226	2 447	4 435	5 327	5 327	5 327	5 620	5 930	6 214
<b>Payments for capital assets</b>	<b>133 126</b>	<b>89 391</b>	<b>53 408</b>	<b>76 562</b>	<b>52 262</b>	<b>52 262</b>	<b>117 216</b>	<b>97 756</b>	<b>104 044</b>
Buildings and other fixed structures	132 155	88 033	52 414	75 691	50 891	50 891	114 515	95 500	101 522
Machinery and equipment	971	1 358	994	871	1 371	1 371	2 701	2 256	2 522
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>930 756</b>	<b>1 032 882</b>	<b>1 003 528</b>	<b>1 054 439</b>	<b>1 034 579</b>	<b>1 034 579</b>	<b>1 130 071</b>	<b>1 156 037</b>	<b>1 234 994</b>

The programme has a steady expenditure growth for a period of seven years, however rates and taxes remain a challenge and it is not adequately funded. The programme recognises the decline of expenditure in 2018/19 financial year as a result of late awarding of infrastructure programme. The 2020/21 increases by 9 per cent, 2021/22 increases by 2 per cent and 2022/23 increases by 7 per cent, which is below the consumer price index.

**Planning:** Is intended to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub-programme has a funding challenge in terms of condition assessment, of which the funding need urgent considerations. The sub-programme has experienced a significantly growth over seven years period, however Compensation of Employees has been adjusted for the past two years, due to the filling of vacancies. The sub programme is growing at the average of 5.1 per cent throughout 2020/21 MTEF period.

**Designs:** To design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The R11 million has been adjusted during the adjustment budget process to address the overspending on other classification within the programme. The decreases of growth percentage are as a result of provincial reduction throughout 2020/21 MTEF budget, the growth per cent of 2021/22 is 5.4 and 4.8 in 2022/23.

**Construction:** To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. Most of infrastructure projects on item classification other fixed structure were under spending and the amount was transferred and surrendered as a reduction to Provincial Treasury and to Community Based Programme as part of virements during adjustment period, the total amount shifted from this classification is R59.1 million. The R10 million technical capacity was reallocated to Compensation of Employees of the districts. The sub-

programme, transferred R40 million in 2019/20 to finance cooperatives in programme 4 during the reconfiguration. The budget for 2020/21 financial year has increased to R161 million, 2021/22 decreased to R133 million and 2022/23 to R141 million. The inconsistent growth pattern is largely influenced by the projects at the practical completion, others at the retention stages.

**Maintenance:** To implement routine, periodic and preventative maintenance based on the condition assessment reports in order to ensure the optimum performance of infrastructure assets throughout their respective life cycles. In 2018/19 financial year the sub-programme analysis reveals the projected overspending on Compensation of Employees (COE) of at least R10 million, which was sourced from sub programme construction. The allocation of item contractors was shifted to property payments to be consistent with the new version of standard chart of account (SCOA). The 2020/21 and 2021/22 baseline allocation were reduced by R2.9 million and R3.6 million respectively as part of the departmental reduction. The average increase of 2020/21 MTEF period is 4.2 per cent.

**Immovable Asset Management:** The management of property portfolio of provincial government through the provisioning of residential and office accommodation and by providing integrated property management services to clients and users departments throughout the life cycle of respective properties/assets. The sub programme has a growth increase of 5.5 per cent over the MTEF period.

**Facility Management:** Provision of operations facility management services such as cleaning, landscaping, gardening, security and day to day building maintenance. The programme will continue to monitor the payments of municipal rates and taxes to ensure that we are spending within the allocated budget. The programme is verifying the billing tariffs charged by municipalities and taking stock of what is really charged by the municipalities. The prestige maintenance is not adequately funded due to limited provincial equitable share allocation to address infrastructure maintenance backlogs that continue to increase.

### **Compensation of Employees**

The growth pattern on Compensation of Employees for seven-year period is justified, after reprioritisation on building and other fixed structure budget allocation of technical capacity. The programme is currently having the vacancy rate of over 40 per cent. The position of Chief Director building infrastructure vacated in 2016/17 is not yet filled after been advertised two times. It was realised that most of the applicants do not meet requirements of the post. The programme has also submitted the eleven (11) proposed position to be added into the establishment at the annual cost of R7.3 million. In 2019/20 an amount of R4.3 million has been reprioritized to compensation of employee to ensure that, the proposed positions are adequately funded. The budget allocation for 2020/21 MTEF period increases by 7 per cent in 2020/21, 5 per cent in 2021/22 and by 4 per cent in 2022/23.

## **Goods and Services**

The growth pattern on Goods and Services is inconsistent. The overspending of Goods and Services is as a result of high rise on security services payments emanating from 2017/18 financial year, this increase has been declared as irregular payments and will be reported as such in the 2018/19 annual financial statement. New contracts of security services will be entered into in the new financial year 2020/21. The budget appropriated under contractor item has been reprioritised to property payments for the maintenance and repairs of building and other infrastructure, this is according to new standard chart of accounts as well as circular 21 on classification of expenditure. This implies that the amount of R61 million and R72 million was reprioritised in 2019/20 and 2020/21 financial years respectively to property payments. The reduction in 2018/19 financial year was due to the maintenance and repairs budget transferred to Vote 02: Provincial Legislature. The budget allocation for prestige maintenance and repairs is not adequately funded and the department is anticipating a challenge of maintaining government building in 2020/21 financial year. The growth percentage of Goods and Services in 2020/21 is 18 per cent, 2021/22 is increased of 3 per cent and 2022/23 increase of 4 per cent.

## **Transfers and subsidies**

The transfer and subsidies include the payments to provinces and municipalities as well as households. The outcomes growth pattern remained inconsistent due to accruals the department continued to have year-on-year as well as additions received during adjustment budget process. In 2017/18 and 2018/19 financial years an additional budget allocation of R100 million and R80 million received, to settle invoices on hand and arrears. The department is currently verifying the tariffs charged by the municipalities against the properties the properties owned. The baseline figures for rates and taxes decreased by R13 million in 2020/21, and by R40 million in 2021/22 financial years.

## **Payments of capital assets**

The growth pattern of capital assets is dependent on need analysis report for new and upgrading of infrastructure building, hence it remains inconsistent. The economic classification will remain to be observed in order to ensure it is within the allocated budget. The department during the reconfiguration has transferred an amount of R40 million to programme 4 for the payments of cooperatives.

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

Table below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client department, below listed performance indicators comply fully with the customised measures of the public works sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into performance indicator tables.

Table 11.12 : Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of asset management plans submitted to Provincial Treasury as per prescribed time frames	New indicator	by 31st March 2021	by 31st March 2022	by 31st March 2023
Number of building infrastructure projects completed	54	52	20	–
Number of building maintenance projects completed	23	24	25	25
Number of immovable assets disclosed in the annual financial statements	1 269	1 269	1 269	1 269

### Programme 3: Transport Infrastructure

**Description and Outputs:** The main objective of this programme is to promote accessibility, safe and affordable movement of people, Goods and Services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth. The following key objectives:

- To maintain an effective road management system.
- Effective planning and design of road construction and maintenance of the provincial road network.

### Programme expenditure analysis:

Table 11.13 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

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
1. Programme Support: Roads	38 442	82 953	32 050	60 473	54 073	54 073	58 643	64 994	68 114
2. Infrastructure Planning: Roads	5 341	650	–	4 317	15 317	15 317	2 665	2 922	3 062
3. Infrastructure Design: Roads	11 090	11 449	–	9 791	4 791	4 791	8 995	9 210	9 652
4. Construction: Roads	854 622	1 137 338	1 005 116	1 269 290	1 584 405	1 584 405	1 443 376	1 300 428	1 440 819
5. Maintenance: Roads	419 117	370 904	391 280	409 750	454 750	454 750	467 031	489 442	523 712
<b>Total payments and estimates</b>	<b>1 328 612</b>	<b>1 603 294</b>	<b>1 428 446</b>	<b>1 753 621</b>	<b>2 113 336</b>	<b>2 113 336</b>	<b>1 980 710</b>	<b>1 866 996</b>	<b>2 045 359</b>

Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

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>1 197 976</b>	<b>1 390 192</b>	<b>1 117 091</b>	<b>1 358 471</b>	<b>1 761 186</b>	<b>1 761 186</b>	<b>1 504 112</b>	<b>1 352 860</b>	<b>1 450 985</b>
Compensation of employees	272 822	288 669	311 168	339 307	329 307	329 307	374 937	395 284	414 258
Goods and services	922 987	1 100 873	805 923	1 019 164	1 431 879	1 431 879	1 129 175	957 576	1 036 727
Interest and rent on land	2 167	650	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 835</b>	<b>3 594</b>	<b>3 327</b>	<b>6 138</b>	<b>5 138</b>	<b>5 138</b>	<b>6 475</b>	<b>6 831</b>	<b>7 159</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 835	3 594	3 327	6 138	5 138	5 138	6 475	6 831	7 159
<b>Payments for capital assets</b>	<b>126 801</b>	<b>209 508</b>	<b>308 028</b>	<b>389 012</b>	<b>347 012</b>	<b>347 012</b>	<b>470 213</b>	<b>507 305</b>	<b>587 215</b>
Buildings and other fixed structures	109 822	180 760	307 598	358 488	318 488	318 488	444 213	482 477	555 956
Machinery and equipment	16 979	28 748	430	30 524	28 524	28 524	25 910	24 828	31 259
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>1 328 612</b>	<b>1 603 294</b>	<b>1 428 446</b>	<b>1 753 621</b>	<b>2 113 336</b>	<b>2 113 336</b>	<b>1 980 710</b>	<b>1 866 996</b>	<b>2 045 359</b>

**Programme Support - Roads:** Provides general operational support to the programme, which include programme management and support personnel as well as their operational expenditure such



as financial, procurement, administrative support and RAMS components. The sub-programme also procures yellow fleet to be utilised at the districts, of which the total amount of R70 million has been set aside for the acquisition of yellow fleet in 2020/21 MTEF period.

**Planning - Roads:** Provides planning services in support of integrated transport infrastructure network, to promote and improve road safety and data collection. The programme will continue with planning of all roads related projects according to need assessment and the political pronouncements.

**Design - Roads:** To provide for the design of transport infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The budget will also be essential for the road classification and upgrading of geographic information systems.

**Construction - Roads:** To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The 100 per cent of provincial maintenance grant budget was allocated under this sub-programme as other fixed structures, and later reclassified in line with grant requirements. An amount of R60 million in 2020/21, R122 million in 2021/22 and R100 million in 2022/23 will be transferred to programme 4: Community Based Programme for Iterele road maintenance programme. The implementation of term contract has yielded the positive outcome in 2017/18 financial year.

**Maintenance - Roads:** To provide for the maintenance and repairs of provincial road networks in the province by using internal and outsource capacity. The PRMG allocation has been allocated to districts in three functional responsibilities, which includes re-gravelling, routine road maintenance and specialized maintenance.

- Day to day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs will continue in 2019/20 financial year.
- Periodically scheduled maintenance activities, which will include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include reinstatement of slope stability and repairs caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layer.

### **Compensation of Employees**

The inconsistent expenditure growth since 2016/17 to 2018/19 was as a result of high vacancy rate in the programme, which is poor turnout of applicants as well as retirements and resignation of employees. The programme managed to use candidacy development programme to recruit and

develop engineers in road infrastructure sector. Continuous budget monitoring has been exercised to avoid over and under spending in 2019/20 financial year and the same will continue in 2020/21 MTEF budget cycle.

### **Goods and Services**

In 2017/18 the department received a PRMG rollover budget allocation of R53 million to continue with the rehabilitation of road P28/4 and D408 from Mahikeng to Lichtenburg and also an amount of R73 million in 2018/19. In this current financial year an amount of R355 million was also received during the adjustment budget to re-gravel, blade and reseal 33 identified rural roads. The programme has a budget challenge for financing the maintenance and repairs of existing yellow fleet an amount of R80 million has been set aside for repairs and maintenance. The department will continue to reprioritise the budget to ensure the adequate allocation of diesel and road maintenance materials are budgeted.

### **Transfers and subsidies**

The increased outcome in 2017/18 financial year is due to the number of resignation and retirements of employees are as a result of age. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure of this economic classification.

### **Payment of capital assets**

In 2018/19 financial year the programme has suspended the acquisition of yellow fleet and road equipment and the budget was shifted to repairs and maintenance and repairs of road construction plant. The budget allocation under other fixed structure is based on the Infrastructure Programme Management Plan (IPMP). The programme is planning to upgrade rural roads from gravel to surface standard in 2020/21 financial year at an estimated budget of R444 million, R482 million in 2021/22 and R556 million in 2022/23. The budget reduction has also affected the budget allocation of new and upgrading of roads infrastructure

### **Service delivery measures**

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided, fully complies with the customised of Transport Sector. The budget programme is continuously rising due to the new service delivery mandate.

Table 11.15 : 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 Kilometers of surfaced roads visually assessed as per the applicable TMH manual	5 283	5 283	5 283	5 283
Number of Kilometers of gravel roads visually assessed as per the applicable TMH manual	14 500	14 500	14 500	14 500
Number of bridges constructed	1	1	1	1
Number of bridges repaired	–	–	–	–
Number of kilometers of gravel roads upgraded to surfaced roads	–	–	–	–
Number of square meters of surfaced roads rehabilitated	–	–	–	–
Number of square meters of surfaced roads resealed	–	–	–	–
Number of kilometers of gravel road regravelled	–	–	–	–
Number of Kilometers of gravel road bladed	–	–	–	–
Number of square meters of blacktop patching	54 417	74 663	75 182	74 470

## Programme 4: Community Based Programme

**Description and Outputs:** The purpose of the programme is to direct and manage the implementation of EPWP programs and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support local municipalities and provincial government department in implementing expanded public works programmes.
- To ensure that there is a dedicated technical support programme for the infrastructure sector to maximize the potential use of labour intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

### Programme expenditure analysis:

Table 11.16 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

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
1. Programme Support	3 332	3 162	3 402	6 186	4 386	4 386	8 038	8 479	8 885
2. Community Development	124 857	80 245	123 045	184 937	211 857	211 857	109 354	183 847	143 461
3. Innovation And Empowerment	5 752	965	1 785	6 777	1 677	1 677	4 650	4 906	5 142
4. Epwp Co-Ordination And Monitoring	–	121	157	317	117	117	335	353	370
<b>Total payments and estimates</b>	<b>133 941</b>	<b>84 493</b>	<b>128 389</b>	<b>198 217</b>	<b>218 037</b>	<b>218 037</b>	<b>122 377</b>	<b>197 585</b>	<b>157 858</b>

Table 11.17 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>133 907</b>	<b>84 357</b>	<b>128 373</b>	<b>198 092</b>	<b>217 812</b>	<b>217 812</b>	<b>122 245</b>	<b>197 446</b>	<b>157 713</b>
Compensation of employees	2 957	2 838	3 135	5 569	3 769	3 769	7 387	7 793	8 167
Goods and services	130 950	81 519	125 238	192 523	214 043	214 043	114 858	189 653	149 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</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	-	25	-	25	25	25	26	27	28
<b>Payments for capital assets</b>	<b>34</b>	<b>111</b>	<b>16</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>106</b>	<b>112</b>	<b>117</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	111	16	100	200	200	106	112	117
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>133 941</b>	<b>84 493</b>	<b>128 389</b>	<b>198 217</b>	<b>218 037</b>	<b>218 037</b>	<b>122 377</b>	<b>197 585</b>	<b>157 858</b>

The programme has an inconsistent budget growth throughout the 7 years period, which is due to activities not initially planned. In 2019/20 financial year, an amount of R40 million for cooperatives was added into the programme during the departmental reconfiguration. The budget of the programme has been reduced by R54 million and R45 million in 2020/21 and 2021/22 financial years.

**Programme Support:** The aim of sub programme is to provide operational support to the programme. The programme is currently working with four officials as well as two contract workers for data capturing. The advertised positions and the appointments to increase the existing officials is anticipated to be concluded in the 2019/20 financial year. The budget is increasing by an average 5 per cent throughout the 2020/21 MTEF period.

**Community Development:** The sub-programme is intended to develop and assist emerging contractors with guidance and support to ensure they are developed into sustainable enterprises. The programme is currently mentoring the cooperatives across the province; some of them are doing brickmaking, beads making and sewing. The decrease of EPWP incentive grant budget allocation affected the overall EPWP intake plan and programme. An amount of R60 million in 2020/21 and the R122 million in 2021/22 and R100 million in 2022/23 for Iterele programme has been included in the programme allocation. This mentioned figure is aimed at capacitating the programme and ensure that, it champion the implementation of Iterele road maintenance programme with the purpose of upscaling the creation of work opportunities and income support to the poor unemployed people through the use of labour-intensive delivery mechanisms in routine road maintenance activities. An amount of R15.7 million has allocated for Incentive grant for provinces.

**Innovation and Empowerment:** To develop new training programmes and identify new opportunities. The sub programme has demonstrated unhealthy expenditure growth trend between 2016/17 and 2018/19 outcome, this was attributed by overspending of contractor development in

2017/18 financial year. In 2018/19 the amount of R4.5 million has been shifted from this sub-programme to mitigate pressure on cooperatives projects and contractor development. The 2020/21 budget allocation dips by 45 per cent from 2019/20 financial year to create a new baseline figure, the 2021/22 budget allocation increased by 5 per cent and by 4 per cent in 2022/23.

**EPWP Co-ordination and monitoring:** To coordinate and monitor the implementation of EPWP related plans and strategies. The sub-programme is intended to allow officials to monitor the operation of the projects, provide advice and identify new contractors and innovations ways of productivity and sustainability. The budget allocation of 2020/21 MTEF period has a marginal growth percentage, however the budget performance will be monitored to ensure that no overspending is realised.

### **Compensation of Employees**

The programme reflects the inconsistencies in seven financial years above. The outcome in Compensation of Employees is consistent growing 2016/17 and 2018/19 as a result of resignation and transfers of employees. Some of the vacant positions are at the interview stage and it is envisaged that the appointment will be concluded in the last quarter of 2019/20. The programme anticipating the growth trend of not less than 5 per cent in 2020/21 MTEF budget.

### **Goods and Services**

In 2016/17 the department took a resolution to re-classify the Provincial Road Maintenance Grant (PRMG) into Goods and Services, to comply with grant condition. The decline in 2017/18 main appropriation was as a result of transfer of Provincial Road Maintenance Grant (PRMG) back to Transport Infrastructure programme for proper monitoring and reporting.

During the 2018/19 adjustment budget the programme received additional R10 million to defray excess expenditure on cooperatives projects and R15 million on contractor development under vuk'phile programme. The virements were also effected from the non-spending programme to ensure that the programme continue with the implementation of cooperatives and vuk'phile programme. The programme has received an additional grant allocation of R8.5 million in 2019/20 financial year and further R40 million was received during the reconfiguration for payments of cooperatives. The reduction of R54 million and R45 million effected in 2020/21 and 2021/22 financial year on provincial equitable share allocation and reclassification of the grant.

### **Transfer Payments.**

The payments made in 2017/18 were as a result of leave gratuity pay out. This economic classification remains uncertain due to the nature of its expenditure. In 2020/21 MTEF period the economic classification is marginally allocated, which is as a result of historical spending.

## Payments of capital assets

The programme continued to make a budget provision under this economic classification in 2016/17 and onwards for the procurement and replacement of computers and printers greater than R5 thousand for existing and new employees. The 2018/19 commitment by the programme to buy computers and desktop was not honoured, therefore they anticipate procuring in 2019/20. The allocation for 2020/21 MTEF period is increasing at a marginal level and it is aimed at procuring for the replacements of computer related items.

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

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customized measures for Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Table 11.18 : 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 work opportunities created by the DPW&R in the Public Works Sector	1 500	2 000	2 000	2 000
Number of full time equivalents created by the DPW&R in the Public Works Sector	973	1441.1	1441.1	1441.1
Number of work opportunities created by the DPW&R in the Transport Sector	9 000	10 000	10 000	10 000
Number of FTEs created by the DPW&R in the Transport Infrastructure Sector	3 336	5478.2	5478.2	5478.2
Number of women employed in the Transport Infrastructure Sector	4 950	6 000	6 000	6 000
Number of youth employed in the Transport Infrastructure Sector	4 950	5 500	5 500	5 500
Number of PLWD employed in the Transport Sector	180	200	200	200
Number of women employed in the Public Works Sector	New Indicator	1 120	1 100	1 100
Number of youth employed in the Public Works Sector	New Indicator	1 100	1 100	1 100
Number of PLWD employed in the Public Works Sector	New Indicator	40	40	40
Number of beneficiary empowerment intervention implemented	5	5	5	5
Number of public bodies reporting on EPWP targets in the province	33	33	33	33
Number of interventions implemented to support public bodies in the creation of the targeted number of work opportunities in the province	36	36	32	32

## 9.4 Other Programme Information

### 9.4.1 Personnel Number and cost

Table 11.19 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	381	272	272	280	285	285	285
2. Public Works Infrastructure	1 298	1 298	1 298	1 310	1 368	1 368	1 368
3. Transport Infrastructure	1 226	1 238	1 239	1 239	1 305	1 305	1 305
4. Community Based Programme	3 036	5	5	5	5	5	5
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>5 941</b>	<b>2 813</b>	<b>2 814</b>	<b>2 834</b>	<b>2 963</b>	<b>2 963</b>	<b>2 963</b>
Total provincial personnel cost (R thousand)	713 486	771 535	818 253	873 986	987 794	1 029 330	1 078 739
Unit cost (R thousand)	120	274	291	308	333	347	364

1. Full-time equivalent

Table 11.20 : 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		Personal growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																	
1 – 7	2 132	396 591	2 140	387 215	2 141	417 008	2 051	98	2 149	418 674	2 257	452 326	2 257	479 031	2 257	502 025	46.9%
8 – 10	582	236 256	582	279 794	582	312 110	572	10	582	308 987	613	352 676	613	383 281	613	383 281	35.4%
11 – 12	63	51 532	64	70 345	64	96 072	61	16	76	58 368	66	112 703	66	129 553	66	129 739	11.6%
13 – 16	26	27 205	26	35 170	26	45 001	26	–	26	48 333	26	56 142	26	63 546	26	63 546	5.8%
Other	3 138	1 902	1	2 006	1	3 625	1	–	1	2 789	1	3 947	1	3 004	1	3 148	0.3%
<b>Total</b>	<b>5 941</b>	<b>713 486</b>	<b>2 813</b>	<b>779 530</b>	<b>2 814</b>	<b>873 814</b>	<b>2 711</b>	<b>123</b>	<b>2 834</b>	<b>877 151</b>	<b>2 963</b>	<b>987 794</b>	<b>2 963</b>	<b>1 029 330</b>	<b>2 963</b>	<b>1 079 738</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	381	113 435	272	129 435	272	136 984	197	93	280	129 230	285	166 806	285	173 486	285	181 813	16.2%
2. Public Works Infrastructure	1 298	324 272	1 298	350 550	1 298	366 966	1 288	22	1 310	405 045	1 368	438 664	1 368	452 767	1 368	474 500	44.8%
3. Transport Infrastructure	1 226	272 822	1 226	289 669	1 239	311 168	1 231	8	1 239	337 507	1 305	374 537	1 305	395 284	1 305	414 259	38.4%
4. Community Based Programme	3 036	2 567	5	2 836	5	3 135	5	–	5	5 565	5	7 387	5	8 187	5	8 187	6.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>5 941</b>	<b>713 486</b>	<b>2 813</b>	<b>779 530</b>	<b>2 814</b>	<b>873 814</b>	<b>2 711</b>	<b>123</b>	<b>2 834</b>	<b>877 151</b>	<b>2 963</b>	<b>987 794</b>	<b>2 963</b>	<b>1 029 330</b>	<b>2 963</b>	<b>1 079 738</b>	<b>100.0%</b>
<b>Employee dispersion classification</b>																	
Public Service Act appointees not covered by OSDs	2 469	591 267	2 456	670 551	2 637	740 440	2 654	–	2 654	777 880	2 654	850 902	2 654	897 702	2 654	940 752	86.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 437	1	1 080	1	1 120	1	–	1	1 200	1	1 200	1	1 266	1	1 327	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	332	88 859	344	96 859	407	100 634	385	–	385	108 499	385	109 300	385	115 312	385	120 847	11.3%
Medical and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	3 137	31 923	3 819	21 000	2 790	22 356	2 543	–	2 543	23 867	2 543	23 867	2 543	25 180	2 543	26 389	2.0%
<b>Total</b>	<b>5 941</b>	<b>713 486</b>	<b>2 813</b>	<b>779 530</b>	<b>2 814</b>	<b>873 814</b>	<b>2 711</b>	<b>123</b>	<b>2 834</b>	<b>877 151</b>	<b>2 963</b>	<b>987 794</b>	<b>2 963</b>	<b>1 029 330</b>	<b>2 963</b>	<b>1 079 738</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers include all filled posts together with those posts additional to the approved establishment

The department does not have any approved organizational structure since 2010/11 financial year. The organisational structure currently in use is from the former Department of Public Works and Transport. The growth is based on positions that appear on both structures and the positions were anticipated to be filled throughout the MTEF period. The validation of the posts, evaluation of posts, new costing of posts and scaling of excess posts are currently implemented for the consideration of the Administrator and Minister of Public Works in terms of section 100(1)(b). The department has also identified 21 critical vacant positions at the cost of R7.4 million in 2019/20 reconfiguration and they have been added in the table above.

## 9.4.2 Training

Table 11.19 demonstrates training trends the department facilitated and intended to facilitate under period 2016/17 to 2022/23 financial year.

Table 11.21 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	5 941	2 813	2 814	2 834	2 834	2 834	2 963	2 963	2 963
Number of personnel trained	1 485	1 139	1 205	1 273	1 273	1 273	1 343	1 343	1 343
of which									
Male	775	525	555	587	587	587	619	619	619
Female	710	614	650	686	686	686	724	724	724
Number of training opportunities	79	1 003	1 061	1 121	1 121	1 121	1 183	1 183	1 183
of which									
Tertiary	–	95	100	106	106	106	112	112	112
Workshops	76	861	911	962	962	962	1 015	1 015	1 015
Seminars	3	–	–	–	–	–	–	–	–
Other	–	47	50	53	53	53	56	56	56
Number of bursaries offered	21	129	137	144	144	144	152	152	152
Number of interns appointed	110	141	149	157	157	157	166	166	166
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3 706	5 381	5 693	6 012	6 012	6 012	6 343	6 692	7 013
2. Public Works Infrastructure	7 413	2 709	2 866	3 027	3 027	3 027	3 193	3 369	3 531
3. Transport Infrastructure	6 487	1 376	1 455	1 537	1 537	1 537	1 622	1 711	1 793
4. Community Based Programme	926	1 050	1 111	1 173	1 173	1 173	1 238	1 306	1 369
<b>Total payments on training</b>	<b>18 532</b>	<b>10 516</b>	<b>11 126</b>	<b>11 749</b>	<b>11 749</b>	<b>11 749</b>	<b>12 396</b>	<b>13 078</b>	<b>13 706</b>

The department according to the Skill Development Act is required to budget the minimum of one per cent of its wage bill for personnel training and development. The training demand is in line with workplace skills programme and personal development plan, of which all employment levels are

targeted. The human resource development is also embarking on internships and learner ships which has a maximum duration of 12 and 18 months for universities and TVET colleges respectively. The department is awarding bursaries to employees according to bursary policy and the funding is from training and development allocation. Short courses, workshops, conferences and the registration with professional bodies are part of the training the department is implementing to ensure that, officials are well developed and become productive. The budget is centralized under programme 1 Administration.

### 9.4.3 Reconciliation of structural changes

No structural changes

**Table 11.22 : Reconciliation of structural changes: Public Works And Roads**

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>223 681</b>
		1. Office Of The Mec	8 989
		2. Office Of The Hod	28 081
		3. Corporate Support	178 501
		4. Departmental Strategy	8 110
		<b>2. Public Works Infrastructure</b>	<b>1 130 071</b>
		1. Programme Support	6 695
		2. Planning	12 388
		3. Design	5 336
		4. Construction	161 502
		5. Maintenance	435 180
		6. Immovable Asset Management	17 521
		7. Facility Management	491 449
		<b>3. Transport Infrastructure</b>	<b>1 980 710</b>
		1. Programme Support: Roads	58 643
		2. Infrastructure Planning: Roads	2 665
		3. Infrastructure Design: Roads	8 995
		4. Construction: Roads	1 443 376
		5. Maintenance: Roads	467 031
		<b>4. Community Based Programme</b>	<b>122 377</b>
		1. Programme Support	8 038
		2. Community Development	109 354
		3. Innovation And Empowerment	4 650
		4. Epwp Co-Ordination And Monitoring	335
	-		<b>3 456 839</b>



## Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	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>37 294</b>	<b>8 153</b>	<b>43 050</b>	<b>24 691</b>	<b>24 691</b>	<b>24 691</b>	<b>24 790</b>	<b>25 975</b>	<b>27 222</b>
Sale of goods and services produced by department (excluding capital assets)	37 222	7 949	42 900	24 600	24 600	24 600	24 660	25 805	27 044
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1 502	1 525	1 200	1 000	1 000	1 000	1 030	1 040	1 090
Other sales	35 720	6 424	41 700	23 600	23 600	23 600	23 630	24 765	25 954
Of which									
Health patient fees	1 165	1 192	600	1 300	1 300	1 300	1 365	1 440	1 509
Other (Specify)	-	-	-	5 800	5 800	5 800	6 000	6 330	6 634
Other (Specify)	-	7 536	3 100	5 000	5 000	5 000	5 250	5 539	5 805
Other (Specify)	34 483	6 151	38 000	11 391	11 391	11 391	11 600	12 238	12 825
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	72	204	150	91	91	91	130	170	178
<b>Transfers received from:</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>Interest, dividends and rent on land</b>	<b>50</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>
Interest	50	13	9	9	9	9	10	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>5 740</b>	<b>18 309</b>	<b>6 300</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	<b>8 500</b>	<b>9 000</b>	<b>9 432</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 740	18 309	6 300	7 000	7 000	7 000	8 500	9 000	9 432
<b>Transactions in financial assets and liabilities</b>	<b>3 900</b>	<b>2 598</b>	<b>4 180</b>	<b>2 300</b>	<b>2 300</b>	<b>2 300</b>	<b>2 400</b>	<b>2 500</b>	<b>2 620</b>
<b>Total departmental receipts</b>	<b>46 984</b>	<b>29 073</b>	<b>53 539</b>	<b>34 000</b>	<b>34 000</b>	<b>34 000</b>	<b>35 700</b>	<b>37 485</b>	<b>39 284</b>

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

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>2 041 773</b>	<b>2 270 033</b>	<b>2 036 017</b>	<b>2 435 619</b>	<b>2 857 894</b>	<b>2 857 894</b>	<b>2 513 817</b>	<b>2 477 891</b>	<b>2 579 017</b>
Compensation of employees	713 486	771 535	818 253	912 986	873 986	873 986	987 794	1 029 330	1 078 739
Salaries and wages	601 647	651 661	689 000	617 345	598 965	598 965	672 161	696 716	730 159
Social contributions	111 839	119 874	129 253	295 641	275 021	275 021	315 633	332 614	348 580
Goods and services	1 326 120	1 497 760	1 217 760	1 522 633	1 983 908	1 983 908	1 526 023	1 448 561	1 500 278
Administrative fees	155	89	89	228	228	228	241	254	266
Advertising	1 727	1 432	1 949	2 813	2 175	2 175	2 254	2 503	2 623
Minor assets	3 128	759	455	11 469	9 266	9 266	2 965	4 987	5 227
Audit cost: External	10 711	10 958	11 487	10 675	12 675	12 675	10 900	11 500	12 052
Bursaries: Employees	429	797	805	889	849	849	938	3 392	3 555
Catering: Departmental activities	3 074	2 844	2 980	3 895	4 119	4 119	3 262	4 203	4 404
Communication (G&S)	7 647	7 247	5 609	8 933	7 138	7 138	8 977	10 140	11 127
Computer services	9 220	3 725	1 142	410	410	410	433	457	479
Consultants and professional services: Business and advisory services	16 492	95 283	62 746	81 457	76 273	76 273	88 461	94 021	98 518
Infrastructure and planning	5 566	12 034	-	15 734	8 303	8 303	14 915	16 683	17 484
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	71 897	64 316	17 813	4 625	18 014	18 014	3 779	5 626	5 896
Contractors	898 985	1 010 487	822 490	1 055 990	1 487 126	1 487 126	1 060 078	949 007	974 973
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 246	13 294	15 519	20 452	20 740	20 740	19 664	20 325	22 300
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	18 822	16 816	20 288	21 197	18 397	18 397	27 520	28 034	31 476
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28 171	16 259	16 796	17 298	22 833	22 833	23 121	24 083	26 219
Inventory: Medical supplies	73	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	28	-	-	-	-	-	-	-
Inventory: Other supplies	1 713	816	-	-	-	-	-	-	-
Consumable supplies	11 131	7 049	10 763	12 287	16 818	16 818	19 635	21 712	22 754
Consumable: Stationery,printing and office supplies	12 964	7 136	7 303	13 373	9 419	9 419	14 049	15 971	17 239
Operating leases	36 340	7 144	6 213	4 072	6 990	6 990	5 088	6 824	7 652
Property payments	129 939	166 148	167 996	185 819	210 171	210 171	174 585	178 875	183 374
Transport provided: Departmental activity	473	674	318	52	847	847	360	408	428
Travel and subsistence	27 002	30 310	27 653	24 998	29 590	29 590	22 805	23 783	25 224
Training and development	7 299	6 616	6 982	10 421	7 738	7 738	7 494	8 544	8 954
Operating payments	7 184	12 950	7 443	13 609	9 910	9 910	12 684	15 229	15 959
Venues and facilities	1 513	1 744	1 686	1 937	3 019	3 019	1 815	2 000	2 095
Rental and hiring	219	805	1 235	-	860	860	-	-	-
Interest and rent on land	2 167	738	4	-	-	-	-	-	-
Interest	2 167	738	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>289 677</b>	<b>352 789</b>	<b>383 421</b>	<b>343 556</b>	<b>342 851</b>	<b>342 851</b>	<b>353 319</b>	<b>379 249</b>	<b>421 112</b>
Provinces and municipalities	279 175	345 481	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	279 175	345 481	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Municipalities	-	-	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Municipal agencies and funds	279 175	345 481	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 502	7 308	8 063	12 288	11 583	11 583	12 962	13 675	14 330
Social benefits	7 589	6 774	7 516	12 288	11 583	11 583	12 962	13 675	14 330
Other transfers to households	2 913	534	547	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>263 381</b>	<b>300 628</b>	<b>362 792</b>	<b>468 398</b>	<b>401 903</b>	<b>401 903</b>	<b>589 703</b>	<b>608 084</b>	<b>694 429</b>
Buildings and other fixed structures	241 977	268 793	360 012	434 179	369 379	369 379	558 728	577 977	657 478
Buildings	132 160	88 033	52 414	75 691	50 891	50 891	114 515	95 500	101 522
Other fixed structures	109 817	180 760	307 598	358 488	318 488	318 488	444 213	482 477	555 956
Machinery and equipment	21 404	31 835	2 780	34 219	32 524	32 524	30 975	30 107	36 951
Transport equipment	16 830	28 305	-	30 524	28 094	28 094	20 760	23 623	24 757
Other machinery and equipment	4 574	3 530	2 780	3 695	4 430	4 430	10 215	6 484	12 194
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>2 594 831</b>	<b>2 923 450</b>	<b>2 782 230</b>	<b>3 247 573</b>	<b>3 602 648</b>	<b>3 602 648</b>	<b>3 456 839</b>	<b>3 465 224</b>	<b>3 694 558</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>194 661</b>	<b>199 921</b>	<b>220 226</b>	<b>237 774</b>	<b>233 174</b>	<b>233 174</b>	<b>220 582</b>	<b>240 808</b>	<b>252 365</b>
Compensation of employees	113 435	129 435	136 984	150 065	150 065	150 065	158 427	166 873	174 884
Salaries and wages	99 006	113 079	118 819	128 020	128 020	128 020	134 699	141 945	148 759
Social contributions	14 429	16 356	18 165	22 045	22 045	22 045	23 728	24 928	26 125
Goods and services	81 226	70 398	83 238	87 709	83 109	83 109	62 155	73 935	77 481
Administrative fees	147	85	89	228	228	228	241	254	266
Advertising	1 613	1 365	1 940	1 473	1 473	1 473	754	920	964
Minor assets	1 806	559	169	10 397	5 402	5 402	1 586	3 583	3 755
Audit cost: External	10 711	10 958	11 487	10 675	12 675	12 675	10 900	11 500	12 052
Bursaries: Employees	429	797	774	889	849	849	938	3 392	3 555
Catering: Departmental activities	2 210	2 024	2 151	2 939	2 699	2 699	2 051	2 921	3 061
Communication (G&S)	722	868	647	1 745	1 645	1 645	1 391	1 542	1 616
Computer services	5 035	—	1 096	410	410	410	433	457	479
Consultants and professional services: Business and advisory services	6 062	8 647	23 730	7 699	5 803	5 803	5 655	6 313	6 616
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	4 129	6 020	9 026	4 625	4 625	4 625	3 779	5 626	5 896
Contractors	557	906	443	1 313	1 283	1 283	1 327	1 080	1 131
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	10 142	9 347	9 036	11 560	10 360	10 360	8 996	9 070	9 505
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	73	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 713	—	—	—	—	—	—	—	—
Consumable supplies	602	885	319	1 609	2 009	2 009	1 002	1 069	1 122
Consumable: Stationery, printing and office supplies	9 656	5 476	3 512	6 440	5 134	5 134	4 598	5 861	6 142
Operating leases	3 313	3 429	2 675	3 401	3 401	3 401	2 538	3 205	3 359
Property payments	2 297	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	39	457	271	—	580	580	300	345	362
Travel and subsistence	10 024	10 139	8 692	9 691	12 741	12 741	7 274	7 021	7 357
Training and development	7 299	5 609	5 197	8 075	6 061	6 061	6 019	6 988	7 323
Operating payments	1 254	1 681	612	2 893	3 443	3 443	1 152	1 420	1 487
Venues and facilities	1 393	1 137	1 372	1 647	2 288	2 288	1 221	1 368	1 433
Rental and hiring	—	9	—	—	—	—	—	—	—
Interest and rent on land	—	88	4	—	—	—	—	—	—
Interest	—	88	4	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 441</b>	<b>1 242</b>	<b>301</b>	<b>798</b>	<b>1 093</b>	<b>1 093</b>	<b>841</b>	<b>887</b>	<b>929</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 441	1 242	301	798	1 093	1 093	841	887	929
Social benefits	528	708	258	798	1 093	1 093	841	887	929
Other transfers to households	2 913	534	43	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>3 420</b>	<b>1 618</b>	<b>1 340</b>	<b>2 724</b>	<b>2 429</b>	<b>2 429</b>	<b>2 258</b>	<b>2 911</b>	<b>3 053</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 420	1 618	1 340	2 724	2 429	2 429	2 258	2 911	3 053
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 420	1 618	1 340	2 724	2 429	2 429	2 258	2 911	3 053
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>201 522</b>	<b>202 781</b>	<b>221 867</b>	<b>241 296</b>	<b>236 696</b>	<b>236 696</b>	<b>223 681</b>	<b>244 606</b>	<b>256 347</b>

Table B.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	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>515 229</b>	<b>595 563</b>	<b>570 327</b>	<b>641 282</b>	<b>645 722</b>	<b>645 722</b>	<b>666 878</b>	<b>686 777</b>	<b>717 954</b>
Compensation of employees	324 272	350 593	366 966	418 045	390 845	390 845	447 043	459 380	481 430
Salaries and wages	272 868	295 474	308 538	276 881	269 681	269 681	295 854	299 875	314 269
Social contributions	51 404	55 119	58 428	141 164	121 164	121 164	151 189	159 505	167 161
Goods and services	190 957	244 970	203 361	223 237	254 877	254 877	219 835	227 397	236 524
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	11	43	9	586	602	602	650	686	719
Minor assets	202	135	80	194	3 273	3 273	350	318	333
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	31	-	-	-	-	-	-
Catering: Departmental activities	186	396	246	551	731	731	646	686	719
Communication (G&S)	2 641	1 857	1 276	2 737	2 105	2 105	2 786	3 397	4 060
Computer services	-	3 725	46	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 430	43 275	20 451	15 233	11 845	11 845	14 848	15 706	16 459
Infrastructure and planning	5 566	12 034	-	4 390	4 390	4 390	5 336	5 684	5 957
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 054	16 936	3 018	-	1 968	1 968	-	-	-
Contractors	25 800	4	6 314	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	54	-	-	-	-	-	-
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	9 069	7 287	9 700	12 219	10 006	10 006	11 890	12 709	13 819
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	814	-	-	-	-	-	-	-
Consumable supplies	4 361	3 454	5 408	2 261	6 636	6 636	4 145	4 706	4 930
Consumable: Stationery, printing and office supplies	297	580	1 091	1 735	1 584	1 584	2 526	2 810	3 446
Operating leases	1 877	2 382	2 570	194	2 544	2 544	2 000	2 764	3 397
Property payments	110 509	138 793	142 414	175 414	198 836	198 836	166 340	168 957	172 980
Transport provided: Departmental activity	57	217	24	52	237	237	60	63	66
Travel and subsistence	8 954	9 997	8 657	5 605	7 144	7 144	6 359	6 849	7 478
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	885	1 713	671	1 931	1 701	1 701	1 469	1 603	1 680
Venues and facilities	48	532	212	135	415	415	430	459	481
Rental and hiring	10	796	1 089	-	860	860	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>282 401</b>	<b>347 928</b>	<b>379 793</b>	<b>336 595</b>	<b>336 595</b>	<b>336 595</b>	<b>345 977</b>	<b>371 504</b>	<b>412 996</b>
Provinces and municipalities	279 175	345 481	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	279 175	345 481	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Municipalities	-	-	375 358	331 268	331 268	331 268	340 357	365 574	406 782
Municipal agencies and funds	279 175	345 481	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 226	2 447	4 435	5 327	5 327	5 327	5 620	5 930	6 214
Social benefits	3 226	2 447	3 931	5 327	5 327	5 327	5 620	5 930	6 214
Other transfers to households	-	-	504	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>133 126</b>	<b>89 391</b>	<b>53 408</b>	<b>76 562</b>	<b>52 262</b>	<b>52 262</b>	<b>117 216</b>	<b>97 756</b>	<b>104 044</b>
Buildings and other fixed structures	132 155	88 033	52 414	75 691	50 891	50 891	114 515	95 500	101 522
Buildings	132 160	88 033	52 414	75 691	50 891	50 891	114 515	95 500	101 522
Other fixed structures	-5	-	-	-	-	-	-	-	-
Machinery and equipment	971	1 358	994	871	1 371	1 371	2 701	2 256	2 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	971	1 358	994	871	1 371	1 371	2 701	2 256	2 522
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>930 756</b>	<b>1 032 882</b>	<b>1 003 528</b>	<b>1 054 439</b>	<b>1 034 579</b>	<b>1 034 579</b>	<b>1 130 071</b>	<b>1 156 037</b>	<b>1 234 994</b>

Table B.2: 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>1 197 976</b>	<b>1 390 192</b>	<b>1 117 091</b>	<b>1 358 471</b>	<b>1 761 186</b>	<b>1 761 186</b>	<b>1 504 112</b>	<b>1 352 860</b>	<b>1 450 985</b>
Compensation of employees	272 822	288 669	311 168	339 307	329 307	329 307	374 937	395 284	414 258
Salaries and wages	227 213	240 630	258 902	208 827	199 447	199 447	236 312	249 309	261 276
Social contributions	45 609	48 039	52 266	130 480	129 860	129 860	138 625	145 975	152 982
Goods and services	922 987	1 100 873	805 923	1 019 164	1 431 879	1 431 879	1 129 175	957 576	1 036 727
Administrative fees	8	4	—	—	—	—	—	—	—
Advertising	90	24	—	754	100	100	850	897	940
Minor assets	118	62	200	756	469	469	900	950	996
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	662	420	545	367	651	651	525	554	580
Communication (G&S)	4 280	4 522	3 686	4 451	3 388	3 388	4 800	5 201	5 451
Computer services	4 185	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	43 361	18 565	58 525	58 625	58 625	67 958	72 002	75 443
Infrastructure and planning	—	—	—	6 913	3 913	3 913	6 404	7 649	8 016
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	22 461	36 808	5 459	—	11 021	11 021	—	—	—
Contractors	778 644	934 303	693 193	872 825	1 279 771	1 279 771	952 652	767 514	833 980
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 104	3 947	6 429	8 892	10 380	10 380	10 668	11 255	12 795
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	18 822	16 816	20 288	21 197	18 397	18 397	27 520	28 034	31 476
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	19 102	8 972	7 096	5 079	12 827	12 827	11 231	11 374	12 400
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	28	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 808	2 425	4 839	5 448	5 310	5 310	11 366	12 633	13 240
Consumable: Stationery, printing and office supplies	3 011	1 080	2 700	5 198	2 701	2 701	6 925	7 300	7 651
Operating leases	31 150	1 333	968	477	1 045	1 045	550	855	896
Property payments	17 133	27 355	25 582	10 405	11 335	11 335	8 245	9 918	10 394
Transport provided: Departmental activity	377	—	23	—	30	30	—	—	—
Travel and subsistence	7 778	9 949	10 044	9 092	9 289	9 289	8 528	9 234	9 677
Training and development	—	42	—	—	—	—	—	—	—
Operating payments	5 045	9 422	6 160	8 785	2 366	2 366	10 063	12 206	12 792
Venues and facilities	—	—	—	—	261	261	—	—	—
Rental and hiring	209	—	146	—	—	—	—	—	—
Interest and rent on land	2 167	650	—	—	—	—	—	—	—
Interest	2 167	650	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 835</b>	<b>3 594</b>	<b>3 327</b>	<b>6 138</b>	<b>5 138</b>	<b>5 138</b>	<b>6 475</b>	<b>6 831</b>	<b>7 159</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 835	3 594	3 327	6 138	5 138	5 138	6 475	6 831	7 159
Social benefits	3 835	3 594	3 327	6 138	5 138	5 138	6 475	6 831	7 159
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>126 801</b>	<b>209 508</b>	<b>308 028</b>	<b>389 012</b>	<b>347 012</b>	<b>347 012</b>	<b>470 123</b>	<b>507 305</b>	<b>587 215</b>
Buildings and other fixed structures	109 822	180 760	307 598	358 488	318 488	318 488	444 213	482 477	555 956
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	109 822	180 760	307 598	358 488	318 488	318 488	444 213	482 477	555 956
Machinery and equipment	16 979	28 748	430	30 524	28 524	28 524	25 910	24 828	31 259
Transport equipment	16 830	28 305	—	30 524	28 094	28 094	20 760	23 623	24 757
Other machinery and equipment	149	443	430	—	430	430	5 150	1 205	6 502
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>1 328 612</b>	<b>1 603 294</b>	<b>1 428 446</b>	<b>1 753 621</b>	<b>2 113 336</b>	<b>2 113 336</b>	<b>1 980 710</b>	<b>1 866 996</b>	<b>2 045 359</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>133 907</b>	<b>84 357</b>	<b>128 373</b>	<b>198 092</b>	<b>217 812</b>	<b>217 812</b>	<b>122 245</b>	<b>197 446</b>	<b>157 713</b>
Compensation of employees	2 957	2 838	3 135	5 569	3 769	3 769	7 387	7 793	8 167
Salaries and wages	2 560	2 478	2 741	3 617	1 817	1 817	5 296	5 587	5 855
Social contributions	397	360	394	1 952	1 952	1 952	2 091	2 206	2 312
Goods and services	130 950	81 519	125 238	192 523	214 043	214 043	114 858	189 653	149 546
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	13	-	-	-	-	-	-	-	-
Minor assets	1 002	3	6	122	122	122	129	136	143
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	4	38	38	38	38	40	42	44
Communication (G&S)	4	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	4 431	-	-	3 175	3 350	3 511
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	35 253	4 552	310	-	400	400	-	-	-
Contractors	93 984	75 274	122 540	181 852	206 072	206 072	106 099	180 413	139 862
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2	-	-	-	-	-	-	-
Consumable supplies	360	285	197	2 969	2 863	2 863	3 132	3 304	3 462
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	246	225	260	610	416	416	644	679	712
Training and development	-	965	1 785	2 346	1 677	1 677	1 475	1 556	1 631
Operating payments	-	134	-	-	2 400	2 400	-	-	-
Venues and facilities	72	75	102	155	55	55	164	173	181
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</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	-	25	-	25	25	25	26	27	28
Social benefits	-	25	-	25	25	25	26	27	28
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34</b>	<b>111</b>	<b>16</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>106</b>	<b>112</b>	<b>117</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	111	16	100	200	200	106	112	117
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34	111	16	100	200	200	106	112	117
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>133 941</b>	<b>84 493</b>	<b>128 389</b>	<b>198 217</b>	<b>218 037</b>	<b>218 037</b>	<b>122 377</b>	<b>197 585</b>	<b>157 858</b>

Table B.2: Payments and estimates by economic classification: Provincial Road 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>744 800</b>	<b>942 266</b>	<b>1 013 497</b>	<b>990 802</b>	<b>1 345 917</b>	<b>1 338 408</b>	<b>1 059 163</b>	<b>940 035</b>	<b>984 863</b>
Compensation of employees	-	18 730	-	-	-	-	-	-	-
Salaries and wages	-	18 730	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	744 800	923 536	1 013 497	990 802	1 345 917	1 338 408	1 059 163	940 035	984 863
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	-	10 000	58 030	58 525	58 525	58 636	66 167	75 393	79 011
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	744 800	913 536	955 467	932 277	1 287 392	1 279 772	993 006	864 642	905 852
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>744 800</b>	<b>942 266</b>	<b>1 013 497</b>	<b>990 802</b>	<b>1 345 917</b>	<b>1 338 408</b>	<b>1 059 163</b>	<b>940 035</b>	<b>984 863</b>



Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>30 729</b>	<b>2 326</b>	<b>5 789</b>	<b>8 467</b>	<b>8 467</b>	<b>8 467</b>	<b>15 728</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	30 729	2 326	5 789	8 467	8 467	8 467	15 728	-	-
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	30 729	2 326	5 789	8 467	8 467	8 467	15 728	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>30 729</b>	<b>2 326</b>	<b>5 789</b>	<b>8 467</b>	<b>8 467</b>	<b>8 467</b>	<b>15 728</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	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>	272 714	345 481	377 304	331 268	331 268	331 268	340 357	365 574	406 782
Moretele	-	26 182	46 000	31 780	31 780	31 780	32 528	34 132	38 547
Madibeng	56 159	46 659	-	48 670	48 670	48 670	49 632	52 117	54 621
Rustenburg	-	5 866	25 000	5 800	5 800	5 800	6 119	7 398	11 218
Kgetlengrivier	-	1 216	-	4 020	4 020	4 020	4 241	5 417	6 932
Moses Kotane	48 237	61 700	28 000	77 400	77 400	77 400	79 334	81 263	85 164
Ratlou	39 142	17 001	30 000	17 250	17 250	17 250	17 199	19 125	21 408
Tswaing	-	8 799	20 000	9 205	9 205	9 205	8 711	12 187	12 985
Mafikeng	43 669	82 954	60 000	44 569	44 569	44 569	45 070	44 159	46 872
Ditsobotla	-	1 259	-	4 406	4 406	4 406	4 648	6 846	9 684
Ramotshere Moiloa	-	1 889	28 000	1 890	1 890	1 890	1 994	4 046	6 358
Naledi	-	12 317	-	17 480	17 480	17 480	16 441	17 651	18 498
Mamusa	30 853	944	20 000	1 550	1 550	1 550	1 635	3 667	7 843
Greater Taung	40 679	24 622	-	26 028	26 028	26 028	29 330	28 663	30 039
Lekwa-Teemane	-	1 442	47 000	1 490	1 490	1 490	1 560	4 370	6 221
Kagisano-Molopo	-	10 936	-	-	-	-	-	-	-
City of Mafosana	13 975	27 537	22 000	18 570	18 570	18 570	19 591	19 612	20 553
Maquassi Hills	-	1 164	-	7 760	7 760	7 760	8 187	10 579	13 087
Ventersdorp/Tlokwe (NW405)	-	12 994	51 304	13 400	13 400	13 400	14 137	14 342	16 352
<b>Category C</b>	6 461	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	6 461	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>279 175</b>	<b>345 481</b>	<b>377 304</b>	<b>331 268</b>	<b>331 268</b>	<b>331 268</b>	<b>340 357</b>	<b>365 574</b>	<b>406 782</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Bojanala Platinum District Municipality</b>	<b>104 396</b>	<b>141 623</b>	<b>99 000</b>	<b>167 670</b>	<b>167 670</b>	<b>167 670</b>	<b>171 854</b>	<b>180 327</b>	<b>191 983</b>
Moretele	-	26 182	46 000	31 780	31 780	31 780	32 528	34 132	36 770
Madibeng	56 159	46 659	-	48 670	48 670	48 670	49 632	52 117	54 619
Rustenburg	-	5 866	25 000	5 800	5 800	5 800	6 119	7 398	8 753
Kgetlengrivier	-	1 216	-	4 020	4 020	4 020	4 241	5 417	6 677
Moses Kotane	48 237	61 700	28 000	77 400	77 400	77 400	79 334	81 263	85 164
<b>Ngaka Modiri Molema District Municipality</b>	<b>89 272</b>	<b>111 902</b>	<b>138 000</b>	<b>77 320</b>	<b>77 320</b>	<b>77 320</b>	<b>77 622</b>	<b>86 363</b>	<b>92 106</b>
Ratlou	39 142	17 001	30 000	17 250	17 250	17 250	17 199	19 125	21 402
Tswaing	-	8 799	20 000	9 205	9 205	9 205	8 711	12 187	13 772
Mafikeng	43 669	82 954	60 000	44 569	44 569	44 569	45 070	44 159	45 297
Ditsobotla	-	1 259	-	4 406	4 406	4 406	4 648	6 846	7 175
Ramotshere Moiloa	6 461	1 889	28 000	1 890	1 890	1 890	1 994	4 046	4 460
<b>Dr Ruth Segomotsi Mompati District Municipality</b>	<b>71 532</b>	<b>50 261</b>	<b>67 000</b>	<b>46 548</b>	<b>46 548</b>	<b>46 548</b>	<b>48 966</b>	<b>54 351</b>	<b>56 960</b>
Naledi	-	12 317	-	17 480	17 480	17 480	16 441	17 651	18 498
Mamusa	30 853	944	20 000	1 550	1 550	1 550	1 635	3 667	3 843
Greater Taung	40 679	24 622	-	26 028	26 028	26 028	29 330	28 663	30 039
Lekwa-Teemane	-	1 442	47 000	1 490	1 490	1 490	1 560	4 370	4 580
Kagisano-Molopo	-	10 936	-	-	-	-	-	-	-
<b>Dr Kenneth Kaunda District Municipality</b>	<b>13 975</b>	<b>41 695</b>	<b>73 304</b>	<b>39 730</b>	<b>39 730</b>	<b>39 730</b>	<b>41 915</b>	<b>44 533</b>	<b>46 670</b>
City of Mafosana	13 975	27 537	22 000	18 570	18 570	18 570	19 591	19 612	20 553
Maquassi Hills	-	1 164	-	7 760	7 760	7 760	8 187	10 579	11 087
Ventersdorp/Tlokwe (NW405)	-	12 994	51 304	13 400	13 400	13 400	14 137	14 342	15 030
<b>District Municipalities</b>	<b>272 714</b>	<b>345 481</b>	<b>377 304</b>	<b>180 268</b>	<b>331 268</b>	<b>330 368</b>	<b>582 955</b>	<b>365 574</b>	<b>387 719</b>
Bojanala Platinum District Municipality	104 396	141 623	99 000	16 670	167 670	167 670	171 854	180 327	191 983
Ngaka Modiri Molema District Municipality	82 811	111 902	138 000	77 320	77 320	77 320	77 622	86 363	92 106
Dr Ruth Segomotsi Mompati District Municipality	71 532	50 261	67 000	46 548	46 548	46 548	48 966	54 351	56 960
Bojanala Platinum District Municipality	-	-	-	-	-	-	242 598	-	-
Dr Kenneth Kaunda District Municipality	13 975	41 695	73 304	39 730	39 730	39 730	41 915	44 533	46 670
<b>Unallocated</b>	<b>2 042 942</b>	<b>2 232 488</b>	<b>2 027 622</b>	<b>2 736 037</b>	<b>2 940 112</b>	<b>2 955 591</b>	<b>2 533 527</b>	<b>2 734 076</b>	<b>2 919 120</b>
<b>Total transfers to municipalities</b>	<b>2 594 831</b>	<b>2 923 450</b>	<b>2 782 230</b>	<b>3 247 573</b>	<b>3 602 648</b>	<b>3 617 227</b>	<b>3 456 839</b>	<b>3 465 224</b>	<b>3 694 558</b>

Table B.5. A. P. Works & Roads (Public Works Sector) - Payments of Infrastructure by category

Project No.	Project name	Project Status (PIDPM)	Municipality / Region	Economic Classification (Building and Other Fixed Structure, Goods & Service, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
1. New infrastructure assets																	
1.1	Madibane Sub-District Office (FA)	7. Close-Out	Mosses Kraai	Buildings and other fixed structures	26.572780	-25.397330	New Sub-District Office & stores (300 sq.m)	2014/12/16	2015/12/08	Equitable Share	Public Works Infrastructure	DPWR	25 254	21 612 526	3 600	-	-
1.3	Installation of transformer and generators at Geroni	4. Design/Documentation	Mallburg	Buildings and other fixed structures	27.171560	-25.335600	Regional Government Buildings	2018/04/01	2020/03/31	Equitable Share	Public Works Infrastructure	DPWR	18 775	466 000	13 000	-	-
1.4	Wellness centre phase 2 (FA)	7. Close-Out	Mallburg	Buildings and other fixed structures	25.559750	-25.877660	Health and Wellness Facilities	2018/04/01	2020/03/31	Equitable Share	Public Works Infrastructure	DPWR	18 900	25 698 877	100	-	-
1.5	Construction of premiere's house	9. On Hold	Mallburg	Buildings and other fixed structures	25.643010	-25.858980	Premier's abode house	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	70 000	6 674 092	-	-	-
1.6	Conversion Centre extension	9. On Hold	Mallburg	Buildings and other fixed structures	25.568110	-25.817990	ICC	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	70 000	86 441 966	-	-	-
1.7	Mallburg Government Offices Precinct	9. On Hold	Mallburg	Buildings and other fixed structures	25.559750	-25.877660	Precinct	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	50 000	-	-	-	-
1.8	Refurbishment of Imbombo Stadium	9. On Hold	Mallburg	Buildings and other fixed structures	25.643010	-25.858980	Sports Stadium	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	60 000	-	-	-	-
1.9	Conversion of low houses into offices	9. On Hold	Mallburg	Buildings and other fixed structures	25.559750	-25.877660	Offices	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	10 000	-	-	-	-
2	Construction of new offices for PWR Sub-District Mosseskraai, Vryburg, Boksburg	4. Design/Documentation	Naledi	Buildings and other fixed structures	25.559750	-25.877660	Construction of new sub-district offices	2019/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	15 000	-	2 000	7 000	5 000
2. Upgrade and additions																	
Total New Infrastructure assets																	
					24 729860	-26.864040				Equitable Share	Public Works Infrastructure		337 529	141 091 431	18 700	7 000	5 000
2. Upgrade and additions																	
2.1	Geroni Office space phase 3	2. Concept	Mallburg	Buildings and other fixed structures	25.610560	-25.810270	Upgrading of Legal and other offices	2018/01/10	2020/03/31	Equitable Share	Public Works Infrastructure	DPWR	45 000	425 446	-	2 000	23 142
2.2	Old Parliament phase 3 (B) - Renovations to offices	2. Concept	Mallburg	Buildings and other fixed structures	25.643010	-25.858980	Old Parliament/Renovations	2017/04/01	2020/03/31	Equitable Share	Public Works Infrastructure	DPWR	110 000	-	-	4 000	32 891
2.3	NMMI Sub-district offices Extension	1. Initiation	Mallburg	Buildings and other fixed structures	25.628970	-25.831110	Extension to offices	2018/08/01	2022/03/30	Equitable Share	Public Works Infrastructure	DPWR	18 000	-	2 000	11 000	5 000
2.4	Kwa-Zulu Natal Road Rehabilitation	1. Initiation	KwaZulu-Natal	Buildings and other fixed structures	26.891000	-25.213330	New Offices	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	1 500	-	-
2.5	Installation of Solar Water Tank at Rumburg District Office	1. Initiation	Rumburg	Buildings and other fixed structures	27°15'42.27° E	29°40'19.38° S	New Tank	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	850	-	850	-	-
2.6	Store at Rumburg District Office	1. Initiation	Rumburg	Buildings and other fixed structures	27°15'42.27° E	29°40'19.38° S	New Store	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	750	-	750	-	-
2.7	High Mast Lights at Rumburg District Office	1. Initiation	Rumburg	Buildings and other fixed structures	27°15'42.27° E	29°40'19.38° S	New Lights	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	800	-	800	-	-
2.8	High Mast Lights at Biko Sub-District Office	1. Initiation	Mallburg	Buildings and other fixed structures	27°47'11.87° E	29°39'10.22° S	New Lights	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	750	-	750	-	-
2.9	High Mast Lights at Mqanduli Sub-District Office	1. Initiation	Mosses Kraai	Buildings and other fixed structures	27°15'48.37° E	29°19'48.23° S	New Lights	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	750	-	750	-	-
2.10	High Mast Lights at Swartburg service point	1. Initiation	KwaZulu-Natal	Buildings and other fixed structures	29°11'11.15° E	29°39'38.95° S	New Lights	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	750	-	750	-	-
2.11	Abuloni Facilities at Imbombo Office Park	1. Initiation	Mosses Kraai	Buildings and other fixed structures	28°49'02.65° E	29°14'15.00° S	New Offices	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-	-
2.12	Prisoner's Farm at F. Tour Farm at Thabane	1. Initiation	Rumburg	Buildings and other fixed structures	27°12'25.98° E	29°58'27.28° S	New Fence	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	650	-	650	-	-
2.13	Prisoner's Farm at F. Tour Farm at Thabane	1. Initiation	Rumburg	Buildings and other fixed structures	27°12'25.98° E	29°58'27.28° S	New Fence	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	2 500	-	1 800	-	-
2.14	Construction of offices at Gullburg Road Depot	1. Initiation	Disabane	Buildings and other fixed structures	25.615488	-25.929882	Prisoner's Farm (VUKUPHILE)	2019/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	3 000	-	-
2.15	High Mast Light at KwaZulu-Natal Road Depot	1. Initiation	Ramatshebe Molema	Buildings and other fixed structures	25.657882	-26.895263	New Offices	2019/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	500	-	500	-	-
2.16	Water at Geroni building	1. Initiation	Mallburg	Buildings and other fixed structures	25.568110	-25.817993	New well	2020/04/01	2022/03/30	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	-	3 000	-
2.17	Upgrading of Mqanduli Workshop	1. Initiation	Disabane	Buildings and other fixed structures	25.559750	-25.877660	Upgrading of infrastructure	2019/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	3 200	-	400	-	-
2.18	Install new Gen at Mosses Kraai Sub-District Office	1. Initiation	Naledi	Buildings and other fixed structures	24 729860	-26.864040	New Generator	2019/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-	-
2.19	Construction of wall at Mqanduli Workshop	1. Initiation	Tloane	Buildings and other fixed structures	25.458113	-26.083625	Construction of wall	2019/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	500	-	300	-	-
2.20	Prisoner's Farm at Gullburg Road Depot	1. Initiation	JB Marks	Buildings and other fixed structures	26.519800	-26.817790	Renovation and repairs of Posh Cell	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	2 200	2 413 338	1 000	-	-
2.21	Prisoner's Farm at Gullburg Road Depot	5. Review	JB Marks	Buildings and other fixed structures	26.519800	-26.817790	Upgrading of accommodation	2018/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	9 000	8 486 091	7 000	-	-
2.22	Prisoner's Farm at Gullburg Road Depot	1. Initiation	JB Marks	Buildings and other fixed structures	26.78204	-26.30286	New Well	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	700	-	700	-	-
2.23	Extension of Office 12 near Sheriff's Workshop	1. Initiation	JB Marks	Buildings and other fixed structures	26.867196	-26.874729	New Offices	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	350	-	350	-	-
2.24	Prisoner's Farm at Gullburg Road Depot	1. Initiation	Mqanduli Hills	Buildings and other fixed structures	25.971220	-27.194269	New Well	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 800	-	-	1 800	-
2.25	Prisoner's Farm at Gullburg Road Depot	1. Initiation	JB Marks	Buildings and other fixed structures	27.05307	-26.73437	Convert	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	800	-	800	-	-
2.26	Convert offices into Computer Lab, 143 Kwa Street	1. Initiation	JB Marks	Buildings and other fixed structures	27.05307	-26.73437	Convert	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-	-
2.27	Construction of offices roof at 143 Kwa Street	1. Initiation	JB Marks	Buildings and other fixed structures	27.05307	-26.73437	New Roof	2020/04/01	2022/03/30	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	2 000	3 000	-
2.28	Installation of offices at 143 Kwa Street	1. Initiation	JB Marks	Buildings and other fixed structures	27.05307	-26.73437	New Fence	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	1 500	-	-
2.29	Additional Capacity 131 Kwa Street at Sheriff's Workshop	1. Initiation	JB Marks	Buildings and other fixed structures	27.05307	-26.73437	Renovations of office	2020/04/01	2021/03/30	Equitable Share	Public Works Infrastructure	DPWR	200	-	200	-	-
2.30	Supply and installation of Standby Generator at Mosseskraai Roads, Vryburg	1. Initiation	Naledi	Buildings and other fixed structures	24 72984	-26.862248	Supply delivery, installation of a 200kva Standby Generator Set	2019/07/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	700	-	50	-	-
2.31	Additions of Offices and Band room for Vryburg District Office 21 Mat St	1. Initiation	Naledi	Buildings and other fixed structures	24 729860	-26.864040	Upgrading of offices, store-room and carports	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	15 000	-	1 000	-	-
2.32	New Standby Gen at Social Development in Tloane	1. Initiation	Geroni Tloane	Buildings and other fixed structures	24 761984	-26.864040	New Generator	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	400	-	400	-	-
2.33	Prisoner's Farm at Gullburg Road Depot	1. Initiation	Naledi	Buildings and other fixed structures	24 761982	-26.864040	New Well	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPWR	2 800	-	-	2 800	-
2.34	Prisoner's Farm at Gullburg Road Depot	1. Initiation	KwaZulu-Natal	Buildings and other fixed structures	24 717223	-26.814944	New Building	2020/04/01	2022/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-	-
2.35	Wellness Centre at 201 Mat Street, Vryburg District Office	1. Initiation	KwaZulu-Natal	Buildings and other fixed structures	24 761982	-26.864040	New Building	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	8 000	-	-	3 000	5 000
2.36	Upgrade of the Men's Workshop in Geroni with 3 offices and bunks	1. Initiation	KwaZulu-Natal	Buildings and other fixed structures	24 719825	-26.812255	Offices and Toilet	2021/07/01	2023/12/31	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	2 000	1 000	3 144
2.37	Construction of Building for the Men's Geroni, Vryburg	1. Initiation	Naledi	Buildings and other fixed structures	24 72980	-26.848880	Chairs room, Store-room for Equipments, Toilet and Lock-shop	2019/06/01	2022/02/01	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	-	5 000	-
2.38	Construction of Offices and Training Hall at Mqanduli Road Camp for PWR	1. Initiation	KwaZulu-Natal	Buildings and other fixed structures	27 156449	-26.103668	Offices and Hall	2021/07/01	2023/01/31	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	2 000	3 000	3 144
2.39	Old Parliament Energy Saving	1. Initiation	Mallburg	Buildings and other fixed structures	25.559750	-25.877660	Electrical	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	500	-	500	500	900
2.40	Old Parliament Generator	1. Initiation	Mallburg	Buildings and other fixed structures	25.559750	-25.877660	Electrical	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	5 000	-	-
2.41	Geroni Data Centre Rotary Generator	1. Initiation	Mallburg	Buildings and other fixed structures	25.643010	-25.858980	Electrical	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	12 900	-	12 000	900	-
2.42	Old Parliament Geroni Solar Panels	1. Initiation	Mallburg	Buildings and other fixed structures	25.559750	-25.877660	Electrical	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	12 000	-	4 000	4 000	4 000
Total Upgrade and additions																	
													22 640	11 334 876	57 000	45 990	79 522

Table B.5. P. - Works & Roads (Public Works Sector) - Payments of Infrastructure by category

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost from previous years	MTEF		
					Longitude	Latitude		Date: Start	Date: Finish					MTEF 2020/21	MTEF 2021/22	
3. Rehabilitation and rehabilitation																
3.1	Information Technology Infrastructure throughout the city of Harar	8. Ongoing	NW Province	Buildings and other fixed structures	N/A	N/A	Renovations and repairs to data centre to office	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	39 000	17 022	5 500	6 000
3.2	Water supply phase 2a (Generator, piping, reservoir, etc.)	7. Closed-Out	Morele	Buildings and other fixed structures	27 971 760	-21 129 260	Sewerage, roads, concrete, high and medium water covered	2019/06/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	37 000	42 799	1 000	-
3.3	Water supply phase 2b (Reservoir and associated works)	5. Not in	Morele	Buildings and other fixed structures	27 971 760	-21 129 260	Water supply, roads, concrete, high and medium water covered	2019/06/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	38 000	3 052	23 960	14 010
3.4	Water supply phase 2c (Pipes and associated works)	7. Closed-Out	Rumbeburg	Buildings and other fixed structures	27 266 600	-25 654 450	Renovations and repairs of buildings, roads, concrete, high and medium water covered	2019/05/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	1 000	-
3.5	Water supply phase 2d (Pipes and associated works)	1. Hidden	Makale	Buildings and other fixed structures	25 626 670	-25 653 910	Water supply, roads, concrete, high and medium water covered	2019/05/09	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	18 000	-	2 000	11 000
3.6	Water supply phase 2e (Pipes and associated works)	1. Hidden	Makale	Buildings and other fixed structures	25 626 670	-25 653 910	Water supply, roads, concrete, high and medium water covered	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	1 000	1 000
3.7	Water supply phase 2f (Pipes and associated works)	1. Hidden	Makale	Buildings and other fixed structures	25 626 670	-25 653 910	Water supply, roads, concrete, high and medium water covered	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	18 000	-	2 000	11 000
3.8	Water supply phase 2g (Pipes and associated works)	5. Not in	Makale	Buildings and other fixed structures	25 626 670	-25 653 910	Water supply, roads, concrete, high and medium water covered	2019/01/07	2023/01/07	Equitable Share	Public Works Infrastructure	DPWR	75 000	69 355	2 000	-
3.9	Water supply phase 2h (Pipes and associated works)	1. Hidden	Greater Tana	Buildings and other fixed structures	24 766 240	-27 551 820	Maintenance and repairs of buildings, roads, concrete, high and medium water covered	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	25	-
Total Rehabilitation and rehabilitation													234 900	132 148	38 015	17 000
4. Maintenance and repair																
4.1	Day to day Maintenance of government facilities in Harar	8. Ongoing	Makale	Goods and Services	N/A	N/A	Day to day maintenance	2019/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	600	720
4.1	Day to day Maintenance of government facilities in Harar	8. Ongoing	Rumbeburg	Goods and Services	N/A	N/A	Day to day maintenance	2019/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	600	720
4.1	Day to day Maintenance of government facilities in Harar	8. Ongoing	Morele	Goods and Services	N/A	N/A	Day to day maintenance	2019/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	600	720
4.1	Day to day Maintenance of government facilities in Harar	8. Ongoing	Kigirgawir	Goods and Services	N/A	N/A	Day to day maintenance	2019/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	600	720
4.1	Day to day Maintenance of government facilities in Harar	8. Ongoing	Morele	Goods and Services	N/A	N/A	Day to day maintenance	2019/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	600	720
4.2	Water supply phase 2a (Generator, piping, reservoir, etc.)	1. Hidden	Rumbeburg	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	3 100	-	-	2 100
4.3	Water supply phase 2b (Reservoir and associated works)	1. Hidden	Morele	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-
4.4	Water supply phase 2c (Pipes and associated works)	1. Hidden	Rumbeburg	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/05/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	1 500	-
4.5	Water supply phase 2d (Pipes and associated works)	1. Hidden	Kigirgawir	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 335	-	1 335	-
4.6	Water supply phase 2e (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	1 500	1 500
4.7	Water supply phase 2f (Pipes and associated works)	1. Hidden	Morele	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	1 500	-
4.8	Water supply phase 2g (Pipes and associated works)	1. Hidden	Morele	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/05/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 200	-	-	1 200
4.9	Water supply phase 2h (Pipes and associated works)	8. Ongoing	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	21 000	-	24 000	26 100
4.10	Water supply phase 2i (Pipes and associated works)	8. Ongoing	Tawila	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 400	-	820	960
4.10	Water supply phase 2j (Pipes and associated works)	8. Ongoing	Diabola	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 400	-	820	960
4.10	Water supply phase 2k (Pipes and associated works)	8. Ongoing	Ratou	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 400	-	820	960
4.10	Water supply phase 2l (Pipes and associated works)	8. Ongoing	Rumbeburg	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 400	-	820	960
4.11	Water supply phase 2m (Pipes and associated works)	8. Ongoing	Ngara	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	500	1 000
4.12	Water supply phase 2n (Pipes and associated works)	1. Hidden	Rumbeburg	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2019/01/04	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 600	-	-	200
4.13	Water supply phase 2o (Pipes and associated works)	1. Hidden	Diabola	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-
4.14	Water supply phase 2p (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	200	-
4.15	Water supply phase 2q (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	1 000	-
4.16	Water supply phase 2r (Pipes and associated works)	1. Hidden	Rumbeburg	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	2 200	-	-	2 100
4.17	Water supply phase 2s (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	2 200	-	-	2 200
4.18	Water supply phase 2t (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	5 300	-	533	1 033
4.19	Water supply phase 2u (Pipes and associated works)	8. Ongoing	JB Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	5 300	-	1 433	1 033
4.19	Water supply phase 2v (Pipes and associated works)	8. Ongoing	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	1 500
4.19	Water supply phase 2w (Pipes and associated works)	8. Ongoing	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	1 500
4.20	Water supply phase 2x (Pipes and associated works)	8. Ongoing	Dr. Kenneth Kaunda District	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	1 500
4.21	Water supply phase 2y (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	1 500
4.22	Water supply phase 2z (Pipes and associated works)	1. Hidden	JB Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	500	-
4.23	Water supply phase 2aa (Pipes and associated works)	1. Hidden	Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-
4.24	Water supply phase 2ab (Pipes and associated works)	1. Hidden	JB Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	1 000	-
4.25	Water supply phase 2ac (Pipes and associated works)	1. Hidden	JB Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	-	1 000
4.26	Water supply phase 2ad (Pipes and associated works)	1. Hidden	JB Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	500	-	500	-
4.27	Water supply phase 2ae (Pipes and associated works)	1. Hidden	JB Makale	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/30	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	-	-
4.28	Water supply phase 2af (Pipes and associated works)	1. Hidden	Greater Tana	Goods and Services	27 971 760	-21 129 260	Renovations and repairs	2020/04/01	2023/03/31	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	500	1 300

Table B.5: Pu  $\triangleright$ 

Project No.	Project name	Project Status (P/R/M)	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost from previous years	Expenditure to date	MTEF	MTEF			
					Longitude	Latitude		Date Start	Date Finish						2021/22	2022/23			
4.29	House in Tang (Pragathi) - 39	1. Initiation	Greater Taurang	Goods and Services	28.71412	-27.542417	Maintenance of Public Roads - JSSBP	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	200	-	15	-			
4.30	Maintenance of Office at Dhyansidhi Chowkling Pant	1. Initiation	Greater Taurang	Goods and Services	28.71846	-27.536934	Maintenance of Public Roads - JSSBP	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	5000	-	30	-			
4.31	Maintenance of Paving at Sakshi Office Wyahung	1. Initiation	Naledi	Goods and Services	24.761992	-26.984653	Paving	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	800	-	30	-			
4.32	House no 21 at Prida Ganesha	1. Initiation	Kagiso-Mokopo	Goods and Services	24.177333	-26.809777	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	260	-	260	-			
4.33	House no 310 (Pragathi) in Taurang	1. Initiation	Greater Taurang	Goods and Services	28.71412	-27.542417	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	230	-	230	-			
4.34	Mohasa 2 Road Camp	1. Initiation	Greater Taurang	Goods and Services	24.662371	-27.606532	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	500	-	500	-			
4.35	Maintenance of Paving at Sanyal Building Camp	1. Initiation	Kagiso-Mokopo	Goods and Services	24.17729	-26.617611	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	300	-	300	-			
4.36	Maintenance of Paving at Sakshi Office Wyahung 20 Muli Street	1. Initiation	Naledi	Goods and Services	24.761992	-26.984653	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	800	-	30	-			
4.37	Maintenance of Paving at 35 Damara Street Chisana	1. Initiation	Lelama Temane	Goods and Services	26.19661	-27.911123	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	250	-	250	-			
4.38	Maintenance of Paving along Road Camp	1. Initiation	Kagiso-Mokopo	Goods and Services	23.709743	-26.469338	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	300	-	300	-			
4.39	Maintenance to Corpora and Paving at Tang Sub-District Office	1. Initiation	Greater Taurang	Goods and Services	24.762196	-27.554397	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	600	-	600	-			
4.40	Day to Day maintenance Kagiso-Mokopo	8. Ongoing	Kagiso-Mokopo	Goods and Services	N/A	N/A	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	1440	-	1400	1400			
4.41	Day to Day maintenance Greater Taurang	8. Ongoing	Greater Taurang	Goods and Services	N/A	N/A	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	1440	-	1400	1400			
4.42	Day to Day maintenance Mamusa	8. Ongoing	Mamusa	Goods and Services	N/A	N/A	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	1440	-	1400	1400			
4.43	Day to Day maintenance Naledi	8. Ongoing	Naledi	Goods and Services	N/A	N/A	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	1440	-	1400	1400			
4.44	Day to Day maintenance Lelama Temane	8. Ongoing	Lelama Temane	Goods and Services	N/A	N/A	Maintenance	2020/04/01	2021/03/31	Equitable Share	Public Works Infrastructure	DPMR	1440	-	1400	1400			
4.45	Road Maintenance and repairs											16460	-	8465	7500				
Total infrastructure transfers - current																-	-	-	-
Total infrastructure transfers - capital																-	-	-	-
Total infrastructure transfers - total																-	-	-	-
Total infrastructure payments for financial assets																-	-	-	-
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Total infrastructure transfers																			

Table B.5. Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status (FIDM)	Municipality / Region	Economic Classification (Building and/or Fixed Structures, Goods & Services, Plant, Machinery & Equipment, C&E)	GPS Co-ordinates		Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Latitude	Longitude		Date Start	Date Finish						MTEF 2020/21	MTEF 2021/22
New infrastructure assets																
PWR 5316	Upgrading from gravel to surface standard of Road D42 from Garamba to Loma (14.2 km) - Phase 2 of 2 (14.2 km)	5. Works	Maldonado	Buildings and other fixed structures	25.4614 (-)	27.9454 (+)	Bridge	2019/07/01	2019/11/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	48.442	13.404	2.317	-
Upgrades and additions																
PWR 4515	Upgrading from gravel to surface standard of Road D42 from Garamba to Loma (14.2 km) - Phase 2 of 2 (14.2 km)	5. Works	Moror Kohare	Buildings and other fixed structures	24.9377	26.6184	Road	2020/02/01	2021/05/01	Equitable Share	Transport Infrastructure	DPWR	230.000	37.463	40.000	32.477
PWR 10311	Upgrading from gravel to surface standard of Road D42 from Garamba to Loma (14.2 km) - Phase 2 of 2 (14.2 km)	5. Works	Tawing	Buildings and other fixed structures	25.6917	25.7133	Road	2019/12/01	2021/07/01	Equitable Share	Transport Infrastructure	DPWR	235.000	14.693	40.000	45.000
MTR 12007	Upgrading of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Tawing	Buildings and other fixed structures	26.1438	25.4282	Road	2021/04/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	141.600	-	-	10.000
	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Nakeli	Buildings and other fixed structures	26.9589	24.7289	Road	2021/04/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	188.000	8.946	-	10.000
PWR 12112	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Moror Kohare	Buildings and other fixed structures	25.354	23.138	Road	2021/04/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	50.000	2.451	-	10.000
PWR 8413	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Greater Tuung	Buildings and other fixed structures	27.655	24.654	Road	2021/04/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	302.400	10.420	-	10.000
PWR 9113	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Nakeli	Buildings and other fixed structures	26.9584	24.7286	Road	2017/11/01	2020/03/01	Equitable Share	Transport Infrastructure	DPWR	130.000	37.625	14.213	6.500
PWR 9219	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Moror Kohare	Buildings and other fixed structures	25.30178	26.0462	Road	2019/10/01	2021/07/17	Equitable Share	Transport Infrastructure	DPWR	130.000	5.992	50.000	30.000
PWR 9313	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Ruikubung	Buildings and other fixed structures	25.668	26.235	Road	2021/04/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	100.000	4.263	-	10.000
PWR 9713	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Ruikubung	Buildings and other fixed structures	25.36949	26.3658	Road	2020/03/01	2021/10/01	Equitable Share	Transport Infrastructure	DPWR	75.000	5.127	30.000	40.000
PWR 9913	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Ramatsara Moba	Buildings and other fixed structures	26.55948	24.3134	Road	2019/09/01	2021/06/01	Equitable Share	Transport Infrastructure	DPWR	175.000	30.123	30.000	25.000
PWR 12714	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Greater Tuung	Buildings and other fixed structures	27.63262	24.4612	Road	2019/09/01	2021/02/01	Equitable Share	Transport Infrastructure	DPWR	225.000	25.447	30.000	40.000
PWR 23914	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Moror Kohare	Buildings and other fixed structures	25.04633	27.5369	Road	2019/10/01	2020/10/01	Equitable Share	Transport Infrastructure	DPWR	238.000	28.023	30.000	15.000
PWR 3015	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Ruikubung	Buildings and other fixed structures	25.36689	26.35468	Road	2021/09/01	2022/10/01	Equitable Share	Transport Infrastructure	DPWR	110.000	9.122	-	15.000
PWR 68115	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Maldonado	Buildings and other fixed structures	25.80689	25.55987	Road	2021/03/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	105.000	6.916	-	25.000
PWR 44115	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	3. Design Development	Maldonado	Buildings and other fixed structures	26.30232	26.036	Road	2021/04/01	2022/05/01	Equitable Share	Transport Infrastructure	DPWR	294.000	11.386	-	15.000
PWR 45115	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Maldonado	Buildings and other fixed structures	25.69771	25.59771	Road	2019/09/01	2021/10/01	Equitable Share	Transport Infrastructure	DPWR	210.000	9.448	30.000	25.000
PWR 75115	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Greater Tuung	Buildings and other fixed structures	27.55182	24.5624	Road	2019/09/01	2020/05/01	Equitable Share	Transport Infrastructure	DPWR	127.000	69.565	10.000	-
PWR 130115	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	5. Works	Kogiano-Molpo	Buildings and other fixed structures	26.80884	23.76526	Road	2020/02/01	2021/05/01	Equitable Share	Transport Infrastructure	DPWR	312.567	287.564	50.000	30.000
PWR 12012	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	1. Initiation	Greater Tuung	Buildings and other fixed structures	25.3125	26.2135	Road	2021/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	12.000	-	-	2.000
PWR 76115	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	6. Handover	Greater Tuung	Buildings and other fixed structures	26.2358	23.8654	Road	2021/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	12.347	-	-	2.000
PWR 10311C	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	6. Handover	Greater Tuung	Buildings and other fixed structures	25.658	25.3689	Road	2021/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	13.360	-	-	2.000
PWR 10311D	Upgrading from gravel to surface standard of Road D405 (Moror Kohare, Koyale and Nyan Vagale) D2125 (Koyale to Garamba) and D1401 (Garamba Road)	6. Handover	Muqassil Hills	Buildings and other fixed structures	25.2649	27.5659	Road	2021/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	22.000	-	-	5.445

**Table B.5: Public Works & Roads (Roads Sector) - Payments of infrastructure by category**

Project No.	Project name	Project Status (FIDM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Latitude	Longitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
PWR 5917	Upgrading Tongraved to surface standard of Road 2482 from Madogoo through Madogoojan to the site section at D1127 between Sela and Dabireville, 13km	3. Design Development	Relbu	Buildings and other fixed structures	25.222	27.589	Road	2020/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	94,000	-	30,000	40,000	6,000
PWR 5917	Upgrading Tongraved to surface standard of Road 2274 from Assey to Gochwood of approx. 45 km	4. Design Development	Kegano-Molepo	Buildings and other fixed structures	26.6682	24.1828	Road	2020/02/01	2021/10/01	Equitable Share	Transport Infrastructure	DPWR	156,000	1,379	30,000	30,000	30,000
PWR 5917	Upgrading Tongraved to surface standard of Road 118 to Madhara-a-ga-Kubu through Tsampani (16 km) to Mangle and to Makogani (7.5 km)	3. Design Development	Makung	Buildings and other fixed structures	25.3698	25.9146	Road	2018/02/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	152,750	971	-	-	15,000
PWR 5917	Upgrading Tongraved to surface standard of Road D86 (R3/77) from Sela to Plet Passis through Senelesisa, Pletasabi, Diveresia and Edwardsdam of approx. 23km	3. Design Development	Naledi	Buildings and other fixed structures	26.17712	24.39267	Road	2018/02/01	2022/01/01	Equitable Share	Transport Infrastructure	DPWR	474,500	2,933	-	-	20,000
PWR 10017	Upgrading Tongraved to surface standard of Road 0279 from Lekubu to Dindwana and Road 2477 from Mangle to Dindwana of approx. 35km	3. Design Development	Ramathene Moba	Buildings and other fixed structures	25.38333	26.1	Road	2018/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	227,500	1,102	-	-	30,000
PWR 4316	Upgrading Tongraved to surface standard of Road 02154 from Gombigaba to Ulyyik	1. Initiation	Moses Kotane	Buildings and other fixed structures	25.1536	27.9512	Road	2019/04/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	100,000	-	-	-	20,000
PWR 1416	Upgrading Tongraved to surface standard of Road from Coorane passing villages Mephengere, Mmabheke, Go-sene to Coobeng, Road (D417) Lebaditaba to Madhara-ditaba approx. 27km	4. Design Development	Ramathene Moba	Buildings and other fixed structures	26.31338	26.8226	Road	2019/10/01	2022/01/01	Equitable Share	Transport Infrastructure	DPWR	175,500	1,976	30,000	7,053	1,500
PWR 10617	Upgrading Tongraved to surface standard of Road D414 from T'andilobone (E) old ferry to Mabile including Road 2469 approx. 34km	3. Design Development	Makung	Buildings and other fixed structures	25.7781	24.56287	Road	2018/02/01	2024/04/01	Equitable Share	Transport Infrastructure	DPWR	221,000	514	-	-	20,000
PWR 10717	Upgrading Tongraved to surface standard of Road 2434 from Mphara to Utoping to Senabau to D414 & rehabilitation of Road 2254 (15km) approx. 27km	3. Design Development	Makung	Buildings and other fixed structures	25.3957	26.10465	Road	2018/02/01	2022/04/01	Equitable Share	Transport Infrastructure	DPWR	162,500	793	-	-	20,000
PWR 10817	Upgrading Tongraved to surface standard of Road D419 through road through villages of Mwa-Nehwegi, Keagopong to P481 (Swakopfontein gate border road) Distance: 31km	3. Design Development	Ramathene Moba	Buildings and other fixed structures	25.3698	26.1256	Road	2018/02/01	2022/07/01	Equitable Share	Transport Infrastructure	DPWR	201,500	925	-	-	20,000
PWR 5917	Upgrading Tongraved to surface standard of Road D534 from Mabile to Kwanyikulu of approx 21 km	3. Design Development	Moses Kotane	Buildings and other fixed structures	25.3146	26.1112	Road	2018/02/01	2024/07/01	Equitable Share	Transport Infrastructure	DPWR	136,500	99	-	-	20,000
Total Upgrades and additions													5 630 954	642 205	444 213	482 477	559 596
3. Rehabilitation and rehabilitation																	
PWR 5913	Rehabilitation repair and resurfacing of Road P473 from Swartvlei to Road P442, Uchibengung -Kaser	5. Works	Kgageng river	Buildings and other fixed structures	25.9865	27.3156	Road	2020/03/01	2024/07/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	132 260	8 671	-	1 237	-
PWR 5913	Rehabilitation of Road P191's from roadblock to Road P442, Uchibengung -Kaser	5. Works	J8 Marks	Buildings and other fixed structures	26.71453	27.09705	Road	2019/11/01	2022/06/25	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	144 550	47 500	30 000	40 000	38 000
PWR 5913	Rehabilitation and resurfacing of Road P1314 from Roadblock to Uchibengung (the site is under)	3. Design Development	Makua Hills	Buildings and other fixed structures	26.559	25.667	Road	2019/09/01	2021/12/10	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	169 972	10 503	-	40 000	40 000
PWR 5913	Rehabilitation of Road 0201 from Empressad to Kaser	5. Works	Greater Tanga	Buildings and other fixed structures	25.863	27.889	Road	2019/11/01	2020/11/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	115 000	36 316	30 000	23 381	2 000
PWR 5913	Rehabilitation repair and resurfacing of Road P1620 from N16 at Subanda to P444 in Oshanaucaba 28km	5. Works	Relbu	Buildings and other fixed structures	26.28212	26.1227	Road	2019/11/01	2021/11/10	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	337 066	11 228	44 408	30 000	40 000
PWR 5913	Rehabilitation of Road P	5. Works	Munusa	Buildings and other fixed structures	27.1633	25.3533	Road	2019/11/01	2022/11/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	383 701	8 349	40 000	20 000	40 000
PWR 5913	Rehabilitation of Road 1333 from Uchibengung to Kaser and a portion of Road 02095 to Road	5. Works	Dibocob	Buildings and other fixed structures	26.2697	25.62979	Road	2019/2001	2024/03/10	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	228 700	14 754	30 000	70 000	40 000
PWR 5913	Rehabilitation of Road P442 (R52) from Kaser to Uchibengung (25km)	3. Design Development	Makung	Buildings and other fixed structures	25.9865	27.115	Road	2019/09/01	2024/11/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	197 660	5 930	-	-	40 000
PWR 5913	Rehabilitated Road P441 and Upgrading of bridge infrastructure between Behobing and M18 (Vrburg)	3. Design Development	Makung	Buildings and other fixed structures	25.8634	27.8585	Road	2020/03/01	2024/07/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	47 200	1 427	-	-	36 120
PWR 10013	Rehabilitation of Road D84 of 25km and upgrading and rehabilitation of Road D410 from M49 to	3. Design Development	Makung	Buildings and other fixed structures	25.982	27.555	Road	2019/09/01	2024/07/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	103 250	5 882	-	-	40 000
PWR 10113	Rehabilitation of Road P444 (R506) from Dabireville to Swakop-Renke	3. Design Development	Munusa	Buildings and other fixed structures	26.335	28.336	Road	2019/09/01	2022/07/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	291 413	10 835	-	50 000	40 000
PWR 11313	Rehabilitation of Road P1171 from Otsoodi (P132) to Harakoshen	5. Works	Mukona	Buildings and other fixed structures	26.8	26	Road	2020/10/0	2024/07/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	214 660	6 366	25 000	55 000	4 500
PWR 11413	Rehabilitation of Road P1241 from Swakop-Renke to Kaser	3. Design Development	Kgageng river	Buildings and other fixed structures	26.3	27.558	Road	2019/09/01	2024/12/10	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	99 465	3 822	-	-	40 000
PWR 115118	Rehabilitation repair and resurfacing of Road D1253 from Relbu to Swakop	5. Works	Mebeng	Buildings and other fixed structures	25.60999	27.79397	Road	2019/11/01	2022/02/01	Provided Roads Maintenance Grant	Transport Infrastructure	DPWR	108 000	3 558	25 000	50 000	10 000

Table B.5: Public Works &amp; Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status (FIDPM)	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Latitude	Longitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
PWR17-FA13	Rehabilitation, repair, and resurfacing of Road sections of Road P422 to N4 standard from Saurungabato.	3. Design Development	Kigali/girivur	Buildings and other fixed structures	25.888	26.888	Road	2019/09/01	2024/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	595 205	31 566	-	44 278	40 000
NWTR4708B	Rehabilitation of sections of Road P204 (Roozongu) from Mubungu to Ushyamba Phase2.	5. Works	Mubungu	Buildings and other fixed structures	25.6558	25.64031	Road	2016/12/01	2021/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	530 200	179 023	30 000	70 000	40 000
PWR19-FA17	Rehabilitation Road P3111, Gakungu border (Parashaba to P201) in Hahesogor.	3. Design Development	Mubungu	Buildings and other fixed structures	25.4773	27.26718	Road	2020/04/01	2023/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	60 000	2 118	20 000	40 000	20 000
PWR19-FA17	Rehabilitation of Road P3411 (R022) Koseri to N4 (Parashaba) for cattle and design of Koseri River	3. Design Development	Kigali/girivur	Buildings and other fixed structures	25.66503	26.86514	Road	2020/04/01	2021/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	150 000	792	20 000	1 500	-
PWR19-FA17	Investigate sinkhole and required intervention on Road P3371 (Hahesogor near Other)	3. Design Development	Mubungu	Buildings and other fixed structures	26.76494	26.62329	Road	2020/04/01	2020/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	70 000	592	20 000	7 000	-
<b>Total Rehabilitation and repair</b>																	
<b>4. Maintenance and repair</b>																	
PWR08-FA18-FA18	Special maintenance on critically affected sections of road P511 from N4 to D13 approximately 7km	5. Works	Mubungu	Goods and Services	25.4786	26.8472	Road	2020/03/01	2021/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	3 227	-	-	500	-
PWR08-FA18-FA18	Sectional repair, top survey of road D1333 from Mubungu to Ruzibura approximately 3.5km	7. Close-Out	J8 Marks	Goods and Services	25.8793	27.46792	Road	2019/11/01	2022/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	3 407	-	3 407	-	-
PWR09-FA18-FA18	Sectional repair, top survey and road markings of road D2788 from Igamba to N4 intersection approximately 2.5km	7. Close-Out	Mubungu	Goods and Services	25.1568	26.67855	Road	2018/08/01	2021/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	3 531	-	3 531	-	-
PWR08-FA18-FA18	Spot-repairing of road D1333 from N4 to D114 approximately 2km	7. Close-Out	Kigali/girivur	Goods and Services	26.7849	27.54612	Road	2019/11/01	2021/11/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	6 000	-	6 000	300	-
PWR09-FA18-FA18	Repair and resurfacing of road D521 from road P511 in Squegashere to N4 intersection approximately 8km	5. Works	Ruzibura	Goods and Services	25.8473	27.47785	Road	2019/11/01	2021/11/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	23 000	-	15 000	-	-
PWR09-FA18-FA18	Repair and resurfacing of road P5031 from Mubungu to N4 intersection approximately 1.5km	4. Design Development	Mubungu	Goods and Services	25.47854	26.9338	Road	2019/11/01	2021/11/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15 000	-	10 000	-	-
PWR09-FA18-FA18	Repair and resurfacing of road D5033 from N4 to P5031	4. Design Development	Mubungu	Goods and Services	25.9822	27.4789	Road	2019/09/01	2024/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	20 000	-	10 000	1 000	-
PWR09-FA18-FA18	Repair and resurfacing of road P422 between Ushyamba to Koseri	4. Design Development	Disobola	Goods and Services	25.7945	26.4478	Road	2020/03/01	2024/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	20 000	-	10 000	1 000	-
PWR09-FA18-FA18	Special maintenance on critically affected sections of road P421 between Mubungu and Saurungabato (Roozongu)	4. Design Development	Ramabura Mubungu	Goods and Services	26.1457	27.2672	Road	2019/05/01	2024/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	18 000	-	10 000	900	-
PWR09-FA18-FA18	Repair and resurfacing of road D433 from Mubungu to Ushyamba	4. Design Development	Mubungu	Goods and Services	25.47891	27.2439	Road	2019/05/01	2023/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	18 000	-	10 000	900	-
PWR09-FA18-FA18	Special maintenance (sectional) on road P401 from N4 to P401	4. Design Development	Mubungu	Goods and Services	26.12451	27.2679	Road	2020/11/30	2021/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	18 000	-	10 000	900	-
PWR09-FA18-FA18	Repair and resurfacing (sectional) of road D1333 from N4 to P401	4. Design Development	Ramabura Mubungu	Goods and Services	25.4789	26.8542	Road	2019/09/01	2024/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15 000	-	10 000	750	-
PWR09-FA18-FA18	Sectional rehabilitation and resurfacing of road P264 in N4	4. Design Development	Mubungu	Goods and Services	26.4758	27.2547	Road	2019/11/01	2022/02/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15 000	-	10 000	750	-
PWR09-FA18-FA18	Sectional rehabilitation and resurfacing of road P331 from Mubungu to Ushyamba	4. Design Development	Mubungu	Goods and Services	25.9576	26.854	Road	2019/09/01	2024/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	20 000	-	10 000	1 000	-
PWR09-FA18-FA18	Sectional rehabilitation and resurfacing of road D136 from P204 (Roozongu) to P401 in Bulimungu	4. Design Development	Mubungu	Goods and Services	25.32456	27.473	Road	2016/12/01	2021/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15 000	-	10 000	750	-
PWR09-FA18-FA18	Sectional rehabilitation and resurfacing of road D553 from Saurungabato to Gakungu	4. Design Development	Tsingi	Goods and Services	25.4781	26.854	Road	2020/04/01	2023/12/10	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15 000	-	10 000	750	-
PWR09-FA18-FA18	Repair and resurfacing (sectional) of road P1111 from Mubungu to Ushyamba	4. Design Development	Tsingi	Goods and Services	25.33647	27.2675	Road	2020/04/01	2021/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	20 000	-	10 000	1 000	-
PWR09-FA18-FA18	Rehabilitation of road P227 & D525 from Tsingire to N4	4. Design Development	J8 Marks	Goods and Services	26.4521	27.2673	Road	2020/04/01	2020/07/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	13 000	-	10 000	650	-
PWR09-FA18-FA18	Rehabilitation of road D521 to Ushyamba and road P204 to road D521, road P204 and road P204	4. Design Development	Mubungu	Goods and Services	25.9447	27.2675	Road	1900/11/00	1900/11/00	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15 000	-	10 000	750	-



Table B.5: Public Works - Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status (FIDP)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTF 2020/21	MTF Forward estimates	
					Latitude	Longitude		Date: Start	Date: Finish							MTF 2021/22	MTF 2022/23
PMR 08/17A-F426	Paving and repair of road 2421 from Sewelling to Mchikole	4. Design Documentation	Matig	Goods and Services	25.854	26.9821	Road	2020/07/20	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		19,000	-	10,000	950	-
PMR 08/17B-F426	Re-gravelling of road D0272 from Kigoma-Kygo b to Ntongochi	4. Design Documentation	Matig	Goods and Services	26.478	27.2547	Road	2020/01/23	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		19,000	-	10,000	950	-
PMR 08/17A-F426	Re-gravelling of road R375 from Loging to Silegile	4. Design Documentation	Rufu	Goods and Services	25.621	27.821	Road	2020/02/20	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		21,000	-	10,000	1,050	-
PMR 08/17D-F426	Re-gravelling of road D0201 from Pimpasak to Matig	4. Design Documentation	Greater Tanga	Goods and Services	26.146	27.562	Road	2020/01/23	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		20,000	-	10,000	1,000	-
PMR 08/17A-F426	Re-gravelling of road 2483 and D433 from Makogan to Ntongochi	5. Works	Matig	Goods and Services	25.8247	27.2978	Road	2020/02/20	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		15,000	-	10,000	750	-
PMR 08/17A-F426	Special Maintenance of Road R467 from Saurapungu to Saurapungu b to approximately 1.5m	4. Design Documentation	Ramathere Moko	Goods and Services	26.2451	22.2145	Road	2020/01/23	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		14,000	-	10,000	700	-
PMR 08/17A-F426	Special Maintenance of Road P344 (R50) from Delanyville to Migid for approximately 14.7 km	5. Works	Tsing	Goods and Services	26.4676	27.1679	Road	2020/07/20	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		14,425	-	10,000	721	-
PMR 08/17A-F426	Special Maintenance of Road D170 from Kikwawa to Saurapungu for approximately 4.5 km	5. Works	Tsing	Goods and Services	25.678	26.3457	Road	2020/01/23	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		13,368	-	10,000	688	-
PMR 08/17B-F426	Special Maintenance of Road P273 from P342 to Saurapungu for approximately 10m	5. Works	Kigoma/Kygo	Goods and Services	25.675	26.5324	Road	2020/07/20	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		12,377	-	10,000	619	-
PMR 08/17A-F426	Special Maintenance of Road P346 from Jan Kimpungu to Chikanga for approximately 10m	5. Works	Lewa Temane	Goods and Services	25.852	26.3457	Road	2020/01/23	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		14,886	-	6,000	744	-
PMR 08/17A-F426	Re-gravelling of road D0283 from Tumbura to Z320 (Chikwira), 2474 & 2472 from P351 from Ngata to D027 approximately 2.4m	4. Design Documentation	Matig	Goods and Services	25.742	25.6345	Road	2020/07/20	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	15,000	-	15,000	-	-
PMR 08/17A-F426	Sectoral light maintenance and road work between Ngata and Saurapungu	4. Design Documentation	Matig	Goods and Services	25.256	25.6795	Road	2020/01/23	2020/09/23	Provincial Roads Maintenance Grant	Transport Infrastructure		-	-	-	-	-
PMR 08/17A-F426	Paving and repair of the 3m National School of Academy	4. Design Documentation	Matig	Goods and Services	26.856	26.7988	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		15,000	-	14,250	750	-
PMR 08/17C-F426	Special maintenance of road P204 in Pichikotom	4. Design Documentation	JB Matig	Goods and Services	25.23	26.2256	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		15,000	-	14,250	750	-
PMR 08/17A-F426	Special maintenance of road R491/4 in Bulimandit to Jigoma town	4. Design Documentation	Matig	Goods and Services	25.246	25.1268	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		30,000	-	28,500	1,500	-
PMR 08/17A-F426	Sectoral light maintenance and road work of road D853 from Saurapungu to Saurapungu b, Phase II	4. Design Documentation	Tsing	Goods and Services	25.265	27.1259	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		30,000	-	28,500	1,500	-
PMR 08/17A-F426	Paving and repair (sectoral) of road P117 from Delanyville to Obishi, Phase II	4. Design Documentation	Tsing	Goods and Services	25.736	25.612	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		30,000	-	28,500	1,500	-
PMR 08/17A-F426	Sectoral light maintenance and road work of road D1265 from Saurapungu to Saurapungu b	4. Design Documentation	Tsing	Goods and Services	25.849	25.6489	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		20,000	-	19,000	1,000	-
PMR 08/17B-F426	Special Maintenance of road P351 in Dancum	4. Design Documentation	Matig	Goods and Services	26.246	25.3658	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		15,000	-	14,250	750	-
PMR 08/17C-F426	Repair and sectoral road work for bridges on road D861 D831 D842 P382	4. Design Documentation	JB Matig	Goods and Services	26.8179	26.5138	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		15,000	-	14,250	750	-
PMR 08/17B-F426	Re-gravelling of road D027 from Kigoma-Kygo b to P351 (Ngata) and D020 from P351 to D027	4. Design Documentation	Matig	Goods and Services	26.335	25.956	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		12,000	-	11,400	600	-
PMR 08/17A-F426	Re-gravelling of road D0688 from Sela to Plet Phases	4. Design Documentation	Naled	Goods and Services	25.346	25.612	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		18,000	-	12,142	900	-
PMR 08/17A-F426	Re-gravelling of road D1313 from Sela to Saurapungu	4. Design Documentation	Kigoma/Kygo	Goods and Services	26.265	25.3684	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		15,000	-	10,000	750	-
PMR 08/17A-F426	Re-gravelling of road D170 and D171 from Kikwawa to Ntongochi	4. Design Documentation	Tsing	Goods and Services	26.265	27.2589	Road	2020/03/25	2020/09/25	Provincial Roads Maintenance Grant	Transport Infrastructure		20,000	-	10,000	1,000	-
PMR 08/17A-F426	Rehabilitation, repair and road work of road P351 from Sela through Lufu and Saurapungu	4. Design Documentation	Matig	Goods and Services	25.368	27.356	Road	2020/04/01	2021/09/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	60,000	9,803	-	27,150	-

Table 8.5: Public Works - Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status (FIDM)	Municipality / Region	Economic Classification (Building and other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date for previous years	MTF 2020/21	MTF Forward estimates	
					Latitude	Longitude		Date Start	Date Finish							MTF 2021/22	MTF 2022/23
NEW	Road Route Maintenance	8. Ongoing	Bogwale District	Goods and Services	25.6545	27.2558	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	-	-	15.000	-	10.000
NEW	Road Route Maintenance	8. Ongoing	Nyaka Modiri Molema District	Goods and Services	25.6538	25.9431	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				15.000		
NEW	Road Route Maintenance	8. Ongoing	Dr Kenneth Kaunda District	Goods and Services	25.7143	27.0975	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				15.000		
NEW	Road Route Maintenance	8. Ongoing	Dr Ruth Segomotsi Mompati District	Goods and Services	25.5584	24.7286	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				15.000		
NEW	Household road routine maintenance (PREL)	8. Ongoing	Bogwale District	Goods and Services	25.6545	27.2558	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	350.000	-	15.000	122.094	10.000
NEW	Household road routine maintenance (PREL)	8. Ongoing	Nyaka Modiri Molema District	Goods and Services	25.6538	25.9431	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				15.000		
NEW	Household road routine maintenance (PREL)	8. Ongoing	Dr Kenneth Kaunda District	Goods and Services	25.7143	27.0975	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				15.000		
NEW	Household road routine maintenance (PREL)	8. Ongoing	Dr Ruth Segomotsi Mompati District	Goods and Services	25.5584	24.7286	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				15.000		
NEW	Contractor Development Programme	8. Ongoing	Bogwale District	Goods and Services	25.6545	27.2558	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				10.000		
NEW	Contractor Development Programme	8. Ongoing	Nyaka Modiri Molema District	Goods and Services	25.6538	25.9431	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				10.000		
NEW	Contractor Development Programme	8. Ongoing	Dr Kenneth Kaunda District	Goods and Services	25.7143	27.0975	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				10.000		
NEW	Contractor Development Programme	8. Ongoing	Dr Ruth Segomotsi Mompati District	Goods and Services	25.5584	24.7286	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				10.000		
NEW	Special maintenance	8. Ongoing	Bogwale District	Goods and Services	25.6545	27.2558	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	240.000	-	-	38.250	25.000
NEW	Special maintenance	8. Ongoing	Nyaka Modiri Molema District	Goods and Services	25.6538	25.9431	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				-	38.250	25.000
NEW	Special maintenance	8. Ongoing	Dr Kenneth Kaunda District	Goods and Services	25.7143	27.0975	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				-	38.250	25.000
NEW	Special maintenance	8. Ongoing	Dr Ruth Segomotsi Mompati District	Goods and Services	25.5584	24.7286	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				-	38.250	25.000
NEW	Re-gravelling in all districts	8. Ongoing	Bogwale District	Goods and Services	25.6545	27.2558	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				7500		25.000
NEW	Re-gravelling in all districts	8. Ongoing	Nyaka Modiri Molema District	Goods and Services	25.6538	25.9431	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				7500		25.000
NEW	Re-gravelling in all districts	8. Ongoing	Dr Kenneth Kaunda District	Goods and Services	25.7143	27.0975	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure				7500		25.000
NEW	Re-gravelling in all districts	8. Ongoing	Dr Ruth Segomotsi Mompati District	Goods and Services	25.5584	24.7286	Road	ongoing	ongoing	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	170.000	-	7500	-	25.000
Total Maintenance and repairs													1.511.221	9.830	674.480	325.637	400.000
5. Infrastructure transfers - current													-	-	-	-	-
6. Infrastructure transfers - capital													-	-	-	-	-
Total infrastructure transfers - capital													-	-	-	-	-
7. Infrastructure payments for financial assets																	
Total infrastructure payments for financial assets																	
8. Infrastructure loans																	
Total infrastructure loans																	
9. Non infrastructure																	
NEW	ROADS SURVEY APPROPRIATE IMPROVEMENTS 5% OF	3. Design Development	Kajiana-Mokop	Goods and Services			Road	2018/04/01	2021/02/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	150.000	-	52.958	47.002	49.343
	Road Asset Management System (PAMS)	3. Design Development	Kajiana-Mokop	Goods and Services	25.6538	25.9431	Road	2019/04/01	2021/02/01	Provincial Roads Maintenance Grant	Transport Infrastructure	DPWR	80.000	-	15.000	25.000	25.000
Total Non Infrastructure													230.000	-	67.958	72.002	74.343
Total: Public Works & Roads (Roads Sector) Infrastructure													11.429.623	1.055.704	1.593.376	1.422.372	1.540.819
Total: Public Works and Roads Infrastructure													11.446.283	1.055.704	1.591.841	1.438.812	1.548.318