

# Vote 08

## Public Works, Roads and Transport

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2021/22 | R 4 952 999 000                         |
| Direct Charge                         | R 0                                     |
| Responsible MEC                       | MEC of Public Works Roads and Transport |
| Administrating Department             | Public Works Roads and Transport        |
| Accounting Officer                    | Head: Public Works Roads and Transport  |

### 1. Overview

#### Vision

An integrated transport system and infrastructure that promotes socio-economic development.

#### Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

To deliver infrastructure that promotes sustainable economic development and job creation.

#### Strategic Objectives

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.
- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province

#### Core functions and responsibilities.

- Provision of administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- To promote accessibility 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.
- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

- 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.

### **Legislative mandate**

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

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

The mandate of the Department of Public Works, Roads and Transport is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The current Medium Term Strategic Framework (MTSF): 2019-2024 is driven from the following Seven (7) Priorities derived from the Electoral Mandate and the State of the Nation Address (SONA).

- **Priority 1:** Economic Transformation and Job Creation
- **Priority 2:** Education, Skills and Health
- **Priority 3:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 4:** Spatial Integration, Human Settlements and Local Government

- **Priority 5:** Social Cohesion and Safe Communities
- **Priority 6:** A Capable, Ethical and Developmental State
- **Priority 7:** A better Africa and World

DPWRT is aligned to Priority 1 and also contributes to the other priorities. The Department further act as an implementing agency for the Infrastructural Part of Priority 2, 3 and 5 for the following client departments:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of public works roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work mainly due to historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2021/22 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will complete the construction of the Mpumalanga Parliamentary Village.

## **2. Review of the current financial year (2020/21)**

The Department only achieved 19 of the 35 planned targets by the end of December 2020 (54%). The impact of Covid-19 can be seen throughout the performance of all Programmes. Under Administration, the Department had to request a reduction in the target for revenue collection from Treasury since the planned target of R28, 5 million is not reachable. Treasury approved the revised target of R19, 8 million. The Department was however still able to pay all invoices within 30 days of receipt from service providers and managed to collect R13,7 million in revenue. The fitment of tracking devices of government motor vehicles were behind schedule in the first and second quarter but the third quarter target of 80% was achieved. A total of 240 learners are still enrolled in participation with SETA grant and contracts for 68 were extended until the end of the financial year.

In Programme 2: Building Infrastructure, a total of 408 designs are ready for tender and 393 projects were completed on behalf of client departments by the end of the 3<sup>rd</sup> quarter. These include designs for COVID-19 and sanitation projects that were fast-tracked to ensure school readiness. Only 2 building maintenance projects are planned for 2020/21. These projects were awarded and one has been since been completed. The remaining project is planned for completion in the 4<sup>th</sup> quarter. The Department has further appointed term contractors to render general building maintenance on the eight shared buildings for office accommodation. A total of 75 condition assessments were conducted on state owned buildings and the Programme is on par to achieve the annual target of 100 assessments.

The Department was not able to appoint a new service provider for the visual assessment of gravel and surfaced roads. These two targets will therefore not be achieved in the current financial year. However, 11 Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 6km of gravel roads upgraded to surfaced roads and 48 lane-km of surfaced roads rehabilitated. The Department also completed 1 of the 3 planned IRMA projects for the year. The need for road maintenance cannot be over-emphasised, especially during the disasters such as flood damages. The Department managed to reseal 387 523 square meters of surfaced roads and completed 159 141 square meters of patching. Furthermore, 153km of gravel roads were regavelled and 11 624km of gravel roads were bladed. The paving projects has also commenced in the 2020/21 financial year with a budget of R40 million. The Department received an additional budget allocation of R72 million for paving as part of the Presidential Stimulus Programme. The paving projects have all commenced and are planned for completion in the 4<sup>th</sup> quarter.

The Department also renders transport services to public with the assistance 6 public transport operators. In this regard, the Department subsidised 18 436 370 kilometers and 677 126 trips. Scholar transport services also continues on a monthly basis. A total of 832 Scholar transport routes were monitored from April to December 2020. In addition, 30 Provincial Regulatory Entity (PRE) hearings were held to process applications for public transport. The Department further over achieved on its target for roadside checks with a

total of 3 460 roadside checks conducted against a target of 2 560. The overachievement was due to additional monitoring of compliance with public transport regulations.

The Expanded Public Works Programme for creation of work opportunities has also been affected by Covid-19 since all infrastructure projects were put on hold during the first quarter of the year. Other projects and awards were put on hold or commenced later than planned which will result in planned targets not being achieved. All 30 public bodies are however reporting on the creation of work opportunities in the Province. The Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

### **3. Outlook for the coming financial year (2021/22)**

The world has been in pandemic mode for almost a year and the coronavirus continues to spread in South Africa and around the globe. This puts at risk achievement of the envisaged 2030 socio-economic outcomes that are espoused in the National Development Plan (NDP). Before the NDP was published, the National Planning Commission first initiated a problem identification phase in order to identify and analyse the key challenges confronting the country. However, the diagnostic report could not have predicted that a global pandemic will emerge as the biggest threat towards realisation of the set national priorities.

The pandemic also provides an opportunity for Government to make substantial structural change which will allow fundamental lasting change. Going forward, Infrastructure South Africa (ISA) will be responsible for project preparation, packaging, funding pathways and providing strategic oversight over all the gazetted projects that will be funded through the National Infrastructure Fund. These projects will create opportunities for support of local manufacturing and development of township economies.

Further, Government has introduced the Presidential Employment Stimulus Programme (PESP) as part of public investment in mass employment strategy. Last year, Mpumalanga received R72 million to improve access to services and opportunities for people in rural areas. This programme supports the provincial efforts for paving of municipal township and rural roads. Currently, several projects are being implemented in the following municipalities: Bushbuckridge, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani and Nkomazi.

The Department of Public Works, Roads and Transport sits at the heart of this plan as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). Significantly, the Department must implement this plan under very challenging local and global economic, geopolitical and social environment. The efficient and effective Department of Public Works, Roads and Transport is critical to ensure realisation of the socio-economic outcomes envisaged in the National Development Plan, Economic Recovery Plan and Annual Performance Plan.

The Department will continue to subsidise 154 routes and 824 159 trips in 2021/22. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation,

monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure and addressing the infrastructure backlogs. The Department will further pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers. The Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2021/22 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target.

#### **4. Reprioritisation**

The Department has reprioritized R15.1 million from compensation of employees and R16.8 million from non-core goods and services. The funds have been directed towards critical arrears of service delivery of which R5.0 million is allocated for licensing of vehicles, R10.0 million to augmentation of shortfall on property rates and taxes, R15.8 million to cater for shortfall on transport infrastructure upgrading projects and R1.1 million for the provision of additional office and ICT equipments.

#### **5. Procurement**

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2021/22 financial year:

- Upgrade of road D481 from Ebuhleni to Maanaar (7.2 kms)
- Upgrade of road D281 between and Daggakraal (12.5 kms)
- Design of slip failures and sinkholes in Nkomazi (various)

- Light rehabilitation P170/1 Gaskop 16.5 (kms)
- Light rehabilitation P29/1 Kendal to Delmas (12.55 kms)
- Upgrading of Road D2274 from N11 north of Hendrina

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| Equitable share  | 2 429 267        | 2 763 428        | 2 993 668        | 3 095 981          | 2 831 202                      | 2 831 202        | 2 839 616             | 2 806 136        | 2 673 073        |
| Conditional grants   | 2 059 932        | 2 135 577        | 2 214 243        | 1 727 200          | 1 642 142                      | 1 642 142        | 1 794 035             | 1 682 072        | 1 760 744        |
| Expanded Public Works Programme Integrated Grant for Provinces | 16 729           | 11 030           | 7 683            | 7 342              | 7 342                          | 7 342            | 6 921                 | –                | –                |
| Provincial Roads Maintenance Grant                             | 1 461 269        | 1 523 757        | 1 572 126        | 1 042 917          | 957 859                        | 957 859          | 1 072 941             | 970 945          | 1 018 275        |
| Public Transport Operations Grant                              | 581 934          | 600 790          | 634 434          | 676 941            | 676 941                        | 676 941          | 714 173               | 711 127          | 742 469          |
| Own Revenue  | 287 936          | 241 142          | 204 176          | 264 343            | 223 666                        | 223 666          | 269 348               | 283 086          | 295 825          |
| Other  | –                | 68 000           | –                | –                  | –                              | –                | 50 000                | –                | –                |
| <b>Total receipts</b>  | <b>4 777 135</b> | <b>5 208 147</b> | <b>5 412 087</b> | <b>5 087 524</b>   | <b>4 697 010</b>               | <b>4 697 010</b> | <b>4 952 999</b>      | <b>4 771 294</b> | <b>4 729 642</b> |
| <b>Total payments</b>  | <b>4 739 269</b> | <b>5 204 768</b> | <b>5 328 400</b> | <b>5 087 524</b>   | <b>4 697 010</b>               | <b>4 697 010</b> | <b>4 952 999</b>      | <b>4 771 294</b> | <b>4 729 642</b> |
| Surplus/(deficit) before financing                             | 37 866           | 3 379            | 83 687           | –                  | –                              | –                | –                     | –                | –                |
| Financing of which   |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| Provincial CG roll-overs                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                       | <b>37 866</b>    | <b>3 379</b>     | <b>83 687</b>    | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |

The overall departmental baseline is R4.953 billion for the 2021/22 financial year. The budget has decreased by R134 million from the budget of R5.087 billion in the main appropriation of 2020/21 financial year. The decline in revenue collection in the country's fiscus resulted in reviewed equitable share allocations. Equitable share has decreased by R206 million from the budget of R3.095 billion in 2020/21 financial year to R2.889 billion in the 2021/22 financial year. Public Transport Operations Grants increased by R37.2 million, Provincial Roads Maintenance Grant increased by R30 million. The EPWP Integrated Grant decreased by 421 thousands. The EPWP Integrated Grant decreased by 421 thousands. The department received additional R50 million for infrastructure which is rescheduled from the 2020/21 financial year.

## 6.2. Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| Tax receipts  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Casino taxes  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Horse racing taxes                                    | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Liquor licences                                       | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Motor vehicle licences                                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Sales of goods and services other than capital assets | 10,033        | 10,878        | 10,428        | 11,595             | 11,595                         | 8,603            | 8,947                 | 9,304         | 9,751         |
| Transfers received from:                              | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Fines, penalties and forfeits                         | 10,035        | 6,283         | 10,323        | 13,000             | 13,000                         | 8,400            | 8,744                 | 9,129         | 9,567         |
| Interest, dividends and rent on land                  | 972           | 3,712         | 1,086         | 1,108              | 1,108                          | –                | –                     | –             | –             |
| Sales of capital assets                               | 2,742         | 5,337         | 3,168         | 2,000              | 2,000                          | 2,000            | 2,110                 | 2,211         | 2,317         |
| Financial transactions in assets and liabilities      | 926           | 4,386         | 1,515         | 820                | 820                            | 820              | 865                   | 907           | 951           |
| <b>Total</b>  | <b>24,708</b> | <b>30,596</b> | <b>26,520</b> | <b>28,523</b>      | <b>28,523</b>                  | <b>19,823</b>    | <b>20,666</b>         | <b>21,551</b> | <b>22,586</b> |

Total revenue collection is projected to decrease by R7.6 million from R28.5 million targeted in the current financial year to R20.6 million in the 2021/22 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependent on the amount in value in the bank account that the Department is able to keep at any given time. The revenue projection is expected to be revised downwards due to non-performing items affected by the covid19 pandemic.

## 7. Payment summary

### 7.1. Key assumptions

The construction and maintenance of provincial building and transport infrastructure Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

### 7.2. Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| 1. Administration                    | 319,088          | 316,209          | 288,418          | 376,538            | 316,454                        | 302,758          | 365,355               | 393,479          | 403,735          |
| 2. Public Works Infrastructure       | 797,542          | 977,627          | 1,191,074        | 1,173,492          | 1,134,792                      | 1,177,690        | 1,047,728             | 905,220          | 864,184          |
| 3. Transport Infrastructure          | 2,375,588        | 2,635,594        | 2,541,011        | 2,083,091          | 1,933,770                      | 1,950,787        | 2,129,814             | 2,042,697        | 2,145,221        |
| 4. Transport Operations              | 1,174,436        | 1,200,815        | 1,242,349        | 1,367,580          | 1,238,040                      | 1,191,821        | 1,322,675             | 1,349,923        | 1,235,000        |
| 5. Community Based Programmes        | 72,615           | 74,523           | 65,548           | 86,823             | 73,954                         | 73,954           | 87,427                | 79,975           | 81,502           |
| <b>Total payments and estimates:</b> | <b>4,739,269</b> | <b>5,204,768</b> | <b>5,328,400</b> | <b>5,087,524</b>   | <b>4,697,010</b>               | <b>4,697,010</b> | <b>4,952,999</b>      | <b>4,771,294</b> | <b>4,729,642</b> |



### 7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                   |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>2 781 237</b> | <b>3 051 868</b> | <b>2 911 551</b> | <b>2 674 342</b>   | <b>2 427 461</b>                  | <b>2 375 807</b> | <b>2 795 239</b>      | <b>2 643 617</b> | <b>2 541 914</b> |
| Compensation of employees                           | 992 316          | 1 002 042        | 1 017 853        | 1 066 732          | 991 782                           | 991 782          | 1 049 536             | 1 107 828        | 1 127 521        |
| Goods and services                                  | 1 788 921        | 2 049 826        | 1 893 698        | 1 607 610          | 1 435 679                         | 1 384 025        | 1 745 703             | 1 535 789        | 1 414 393        |
| Interest and rent on land                           | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>811 908</b>   | <b>854 259</b>   | <b>937 765</b>   | <b>1 003 129</b>   | <b>989 656</b>                    | <b>1 033 266</b> | <b>1 053 983</b>      | <b>1 119 852</b> | <b>1 114 898</b> |
| Provinces and municipalities                        | 186 316          | 210 064          | 243 619          | 273 546            | 287 861                           | 332 519          | 284 552               | 313 468          | 269 807          |
| Departmental agencies and accounts                  | 43               | 36               | 31               | 51                 | 51                                | 51               | 54                    | 57               | 60               |
| Higher education institutions                       | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Public corporations and private enterprises         | 609 971          | 626 070          | 668 654          | 715 019            | 687 231                           | 687 231          | 754 345               | 790 554          | 828 501          |
| Non-profit institutions                             | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Households  | 15 578           | 18 089           | 25 461           | 14 513             | 14 513                            | 13 465           | 15 032                | 15 773           | 16 530           |
| <b>Payments for capital assets</b>                  | <b>1 143 166</b> | <b>1 293 937</b> | <b>1 479 084</b> | <b>1 410 053</b>   | <b>1 279 893</b>                  | <b>1 287 937</b> | <b>1 103 777</b>      | <b>1 007 825</b> | <b>1 072 830</b> |
| Buildings and other fixed structures                | 1 027 663        | 1 222 212        | 1 421 670        | 1 324 188          | 1 234 653                         | 1 219 875        | 1 039 201             | 942 171          | 1 005 034        |
| Machinery and equipment                             | 115 503          | 71 725           | 57 414           | 85 865             | 44 240                            | 37 062           | 64 576                | 65 654           | 67 796           |
| Heritage assets                                     | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Land and sub-soil assets                            | –                | –                | –                | –                  | –                                 | 30 000           | –                     | –                | –                |
| Software and other intangible assets                | –                | –                | –                | –                  | 1 000                             | 1 000            | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>2 958</b>     | <b>4 704</b>     | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>4 739 269</b> | <b>5 204 768</b> | <b>5 328 400</b> | <b>5 087 524</b>   | <b>4 697 010</b>                  | <b>4 697 010</b> | <b>4 952 999</b>      | <b>4 771 294</b> | <b>4 729 642</b> |

The departmental budget baseline decreased by R134 million from the budget of R5.087 billion in the 2020/21 financial year to R4.953 billion in the 2021/22 financial year. The decrease in equitable share of R206 million negatively affects much needed economic and social infrastructure delivery. Infrastructure is the back bone of economic recovery and job creation. There is also a significant decrease on conditional grants.

### 7.4. Infrastructure payments

#### 7.4.1. Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2017/18          | 2018/19          | 2019/20          |                    |                                   |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Existing infrastructure assets</b>                        | <b>1,660,140</b> | <b>1,829,181</b> | <b>2,092,880</b> | <b>1,597,100</b>   | <b>1,485,518</b>                  | <b>1,470,740</b> | <b>1,612,056</b>      | <b>1,747,242</b> | <b>1,088,252</b> |
| Maintenance and repairs                                      | 668,374          | 702,031          | 940,554          | 575,106            | 527,583                           | 527,583          | 666,152               | 826,017          | 85,209           |
| Upgrades and additions                                       | 218,833          | 177,307          | 351,276          | 326,650            | 390,394                           | 390,050          | 379,819               | 270,210          | 345,383          |
| Refurbishment and rehabilitation                             | 772,933          | 949,843          | 801,050          | 695,344            | 567,541                           | 553,107          | 566,085               | 651,015          | 657,660          |
| <b>New infrastructure assets</b>                             | <b>35,897</b>    | <b>95,062</b>    | <b>350,766</b>   | <b>302,194</b>     | <b>276,718</b>                    | <b>276,718</b>   | <b>93,297</b>         | <b>20,946</b>    | <b>1,991</b>     |
| <b>Infrastructure transfers</b>                              | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Infrastructure transfers - Current                           | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Infrastructure transfers - Capital                           | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Infrastructure: Leases                                       | 27,871           | 35,855           | 31,354           | 39,945             | 38,945                            | 39,704           | 43,070                | 26,375           | 27,641           |
| <b>Non Infrastructure</b>                                    | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>1,723,908</b> | <b>1,960,098</b> | <b>2,475,000</b> | <b>1,939,239</b>   | <b>1,801,181</b>                  | <b>1,787,162</b> | <b>1,748,423</b>      | <b>1,794,563</b> | <b>1,117,884</b> |
| Capital infrastructure                                       | 1,027,663        | 1,222,212        | 1,503,092        | 1,324,188          | 1,234,653                         | 1,219,875        | 1,039,201             | 942,171          | 1,005,034        |
| Current infrastructure*                                      | 696,245          | 737,886          | 971,908          | 615,051            | 566,528                           | 567,287          | 709,222               | 852,392          | 112,850          |

Overall infrastructure estimates decreased by R191 million from R1.939 billion in 2020/21 financial year to R1.748 billion in 2021/22 financial year. The portion of the coal haulage on the Provincial Roads Maintenance Grant is still missing on the departmental baselines and

is currently being sustained by the shrinking own-revenue allocation. Some of the multi-year coal-haulage projects are still on-going and making funding alternatives at unease.

#### **7.4.2. Maintenance**

Details information has been presented on table B5

#### **7.4.3. Departmental Public-Private Partnership (PPP) projects**

There are no PPP arrangements that the department is currently involved in.

### **7.5. Transfers**

#### **7.5.1. Transfers to public entities**

Department does not have transfer to public entities

#### **7.5.2. Transfers to other entities**

Department does not have transfer to other entities

#### **7.5.3. Transfers to local government**

Table 8.6: Summary of departmental transfers to local government by category

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|              | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| Category A   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Category B   | 186,316        | 210,064        | 243,619        | 272,546            | 286,861                        | 329,759          | 278,504               | 304,650        | 255,111        |
| Category C   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Unallocated  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Total</b> | <b>186,316</b> | <b>210,064</b> | <b>243,619</b> | <b>272,546</b>     | <b>286,861</b>                 | <b>329,759</b>   | <b>278,504</b>        | <b>304,650</b> | <b>255,111</b> |

## **8. Programme description**

### **8.1. Programme 1: Administration**

#### **8.1.2. Description and Objective**

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Office of the Mec                             | 7,456          | 6,568          | 6,872          | 8,696              | 7,522                          | 7,522            | 8,830                 | 7,626          | 7,836          |
| 2. Management Of the Department                  | 4,871          | 3,934          | 4,561          | 5,372              | 2,984                          | 2,984            | 4,948                 | 4,998          | 5,114          |
| 3. Corporate Support                             | 283,371        | 281,491        | 253,694        | 337,263            | 284,951                        | 271,255          | 322,803               | 351,407        | 359,072        |
| 4. Departmental Strategy                         | 23,390         | 24,216         | 23,291         | 25,207             | 20,997                         | 20,997           | 28,774                | 29,372         | 33,089         |
| <b>Total payments and estimates: Programme 1</b> | <b>319,088</b> | <b>316,209</b> | <b>288,418</b> | <b>376,538</b>     | <b>316,454</b>                 | <b>302,758</b>   | <b>365,355</b>        | <b>393,403</b> | <b>405,111</b> |

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>311,470</b> | <b>309,670</b> | <b>283,628</b> | <b>363,557</b>     | <b>305,949</b>                 | <b>291,720</b>   | <b>350,363</b>        | <b>376,014</b> | <b>382,442</b> |
| Compensation of employees                           | 160,613        | 152,560        | 190,210        | 202,165            | 187,157                        | 181,474          | 199,271               | 232,025        | 240,264        |
| Goods and services                                  | 150,857        | 157,110        | 93,418         | 161,392            | 118,792                        | 110,246          | 151,092               | 143,989        | 142,178        |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>2,626</b>   | <b>2,416</b>   | <b>1,284</b>   | <b>3,505</b>       | <b>3,505</b>                   | <b>4,038</b>     | <b>8,553</b>          | <b>11,448</b>  | <b>17,452</b>  |
| Provinces and municipalities                        | -              | 1              | -              | 1,000              | 1,000                          | 2,760            | 6,048                 | 8,818          | 14,696         |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 2,626          | 2,415          | 1,284          | 2,505              | 2,505                          | 1,278            | 2,505                 | 2,630          | 2,756          |
| <b>Payments for capital assets</b>                  | <b>2,034</b>   | <b>4,123</b>   | <b>3,506</b>   | <b>9,476</b>       | <b>7,000</b>                   | <b>7,000</b>     | <b>6,439</b>          | <b>5,941</b>   | <b>5,217</b>   |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 2,034          | 4,123          | 3,506          | 9,476              | 7,000                          | 7,000            | 6,439                 | 5,941          | 5,217          |
| Heritage assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>2,958</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>319,088</b> | <b>316,209</b> | <b>288,418</b> | <b>376,538</b>     | <b>316,454</b>                 | <b>302,758</b>   | <b>365,355</b>        | <b>393,403</b> | <b>405,111</b> |

The support programme of the department has decreased by R11 million from the budget of R376 million in the 2020/21 financial year to R365 million in the 2021/22 financial year. The decrease is mainly due to the reductions in equitable share baselines and non-indicative allocations on the cost of living and CPI related adjustments to compensation of employees.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services .

### 8.1.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2021/22

## 8.2. Programme 2: Public Works Infrastructure

### 8.2.1. Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

| R thousand                                       | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2017/18        | 2018/19        | 2019/20          |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Programme Support                             | 4,564          | 3,376          | 5,785            | 4,646              | 4,646                          | 4,646            | 6,070                 | 5,131          | 5,378          |
| 2. Design  | 47,973         | 24,272         | 18,500           | 24,035             | 20,197                         | 20,197           | 18,537                | 19,037         | 19,484         |
| 3. Construction                                  | 27,821         | 135,227        | 361,302          | 313,736            | 303,221                        | 303,221          | 123,006               | 31,186         | 30,739         |
| 4. Maintenance                                   | 291,730        | 326,726        | 345,620          | 296,886            | 270,725                        | 187,126          | 376,188               | 312,162        | 315,401        |
| 5. Immovable Asset Management                    | 312,642        | 337,962        | 339,516          | 420,776            | 415,752                        | 542,249          | 398,716               | 418,183        | 374,095        |
| 6. Planning                                      | 5,581          | 9,265          | 9,335            | 9,755              | 9,098                          | 9,098            | 10,138                | 10,321         | 10,817         |
| 7. Facility Operations                           | 107,231        | 140,799        | 111,016          | 103,658            | 111,153                        | 111,153          | 115,073               | 109,200        | 108,270        |
| <b>Total payments and estimates: Programme 2</b> | <b>797,542</b> | <b>977,627</b> | <b>1,191,074</b> | <b>1,173,492</b>   | <b>1,134,792</b>               | <b>1,177,690</b> | <b>1,047,728</b>      | <b>905,220</b> | <b>864,184</b> |

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20          |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>590,113</b> | <b>632,515</b> | <b>606,754</b>   | <b>603,019</b>     | <b>556,447</b>                 | <b>556,447</b>   | <b>652,184</b>        | <b>587,754</b> | <b>595,641</b> |
| Compensation of employees                           | 294,335        | 296,608        | 299,202          | 296,308            | 275,260                        | 275,260          | 302,201               | 306,698        | 307,262        |
| Goods and services                                  | 295,778        | 335,907        | 307,552          | 306,711            | 281,187                        | 281,187          | 349,983               | 281,056        | 288,379        |
| Interest and rent on land                           | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>189,007</b> | <b>212,745</b> | <b>246,926</b>   | <b>276,137</b>     | <b>290,452</b>                 | <b>333,350</b>   | <b>282,151</b>        | <b>308,487</b> | <b>259,133</b> |
| Provinces and municipalities                        | 186,316        | 210,063        | 243,619          | 272,546            | 286,861                        | 329,759          | 278,504               | 304,650        | 255,111        |
| Departmental agencies and accounts                  | 43             | 36             | 31               | 51                 | 51                             | 51               | 54                    | 57             | 60             |
| Higher education institutions                       | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Households  | 2,648          | 2,646          | 3,276            | 3,540              | 3,540                          | 3,540            | 3,593                 | 3,780          | 3,962          |
| <b>Payments for capital assets</b>                  | <b>18,422</b>  | <b>127,663</b> | <b>337,394</b>   | <b>294,336</b>     | <b>287,893</b>                 | <b>287,893</b>   | <b>113,393</b>        | <b>8,979</b>   | <b>9,410</b>   |
| Buildings and other fixed structures                | 15,355         | 124,700        | 334,603          | 292,718            | 283,962                        | 254,208          | 110,313               | 7,500          | 7,860          |
| Machinery and equipment                             | 3,067          | 2,963          | 2,791            | 1,618              | 2,931                          | 2,685            | 3,080                 | 1,479          | 1,550          |
| Heritage assets                                     | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -                | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -                | -                  | -                              | 30,000           | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -                | -                  | 1,000                          | 1,000            | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>4,704</b>   | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>797,542</b> | <b>977,627</b> | <b>1,191,074</b> | <b>1,173,492</b>   | <b>1,134,792</b>               | <b>1,177,690</b> | <b>1,047,728</b>      | <b>905,220</b> | <b>864,184</b> |

The overall baseline of the programme has decreased by R126 million from the budget of R1,173 billion in 2020/21 financial year to R1,047 billion in the 2021/22 financial year. The decrease is mainly due to the decrease in the special allocation of the Mpumalanga Parliamentary Village and non-allocation of Mkhondo boarding school since the projects are presumed to be reaching their completion stages.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes.

### 8.2.2. Service delivery measure

Refer to APP for 2021/22

## 8.3. Programme 3: Transport Infrastructure

### 8.3.1. Description and Objective

The purpose of the programme is to promote accessibility 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.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| 1. Programme Support                             | 1,681            | 1,776            | 1,979            | 2,846              | 2,152                          | 2,152            | 2,204                 | 2,405            | 2,468            |
| 2. Infrastructure Planning                       | 46,841           | 50,635           | 55,580           | 67,414             | 46,173                         | 46,173           | 62,708                | 74,897           | 75,032           |
| 3. Design  | 140,758          | 146,554          | 115,628          | 127,341            | 151,564                        | 151,564          | 73,053                | 137,715          | 111,188          |
| 4. Construction                                  | 880,715          | 960,668          | 980,288          | 938,302            | 843,404                        | 860,421          | 883,997               | 830,179          | 915,512          |
| 5. Maintenance                                   | 1,305,593        | 1,475,961        | 1,387,536        | 947,188            | 890,477                        | 890,477          | 1,107,852             | 997,501          | 1,041,021        |
| <b>Total payments and estimates: Programme 3</b> | <b>2,375,588</b> | <b>2,635,594</b> | <b>2,541,011</b> | <b>2,083,091</b>   | <b>1,933,770</b>               | <b>1,950,787</b> | <b>2,129,814</b>      | <b>2,042,697</b> | <b>2,145,221</b> |

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>1,297,530</b> | <b>1,520,100</b> | <b>1,416,794</b> | <b>1,024,252</b>   | <b>975,769</b>                 | <b>975,590</b>   | <b>1,156,132</b>      | <b>1,077,786</b> | <b>1,116,356</b> |
| Compensation of employees                           | 395,238          | 397,775          | 403,640          | 428,816            | 398,967                        | 398,967          | 411,457               | 429,459          | 436,912          |
| Goods and services                                  | 902,292          | 1,122,325        | 1,013,154        | 595,436            | 576,802                        | 576,623          | 744,675               | 648,327          | 679,444          |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>9,667</b>     | <b>11,677</b>    | <b>20,613</b>    | <b>7,832</b>       | <b>7,832</b>                   | <b>8,011</b>     | <b>8,263</b>          | <b>8,660</b>     | <b>9,075</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  | 9,667            | 11,677           | 20,613           | 7,832              | 7,832                          | 8,011            | 8,263                 | 8,660            | 9,075            |
| <b>Payments for capital assets</b>                  | <b>1,068,391</b> | <b>1,103,817</b> | <b>1,103,604</b> | <b>1,051,007</b>   | <b>950,169</b>                 | <b>967,186</b>   | <b>965,419</b>        | <b>956,251</b>   | <b>1,019,790</b> |
| Buildings and other fixed structures                | 1,012,111        | 1,097,031        | 1,086,575        | 1,030,844          | 950,065                        | 965,041          | 928,228               | 933,979          | 996,449          |
| Machinery and equipment                             | 56,280           | 6,786            | 17,029           | 20,163             | 104                            | 2,145            | 37,191                | 22,272           | 23,341           |
| 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: Programme 3</b>   | <b>2,375,588</b> | <b>2,635,594</b> | <b>2,541,011</b> | <b>2,083,091</b>   | <b>1,933,770</b>               | <b>1,950,787</b> | <b>2,129,814</b>      | <b>2,042,697</b> | <b>2,145,221</b> |

Transport Infrastructure's overall baseline has increased by R47 million.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

### 8.3.2. Service delivery measure

Refer to APP for 2021/22

## 8.4. Programme 4: Transport Operations

### 8.4.1. Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| 1. Programme Support                             | 2,431            | 2,726            | 2,905            | 2,902              | 1,957                          | 1,957            | 3,085                 | 3,123            | 3,156            |
| 2. Public Transport Services                     | 1,099,709        | 1,120,015        | 1,158,499        | 1,284,609          | 1,157,143                      | 1,110,924        | 1,232,957             | 1,258,943        | 1,135,885        |
| 3. Transport Safety and Compliance               | 36,780           | 51,747           | 54,370           | 51,843             | 51,843                         | 51,843           | 58,224                | 59,628           | 67,049           |
| 4. Transport Systems                             | 24,217           | 16,912           | 17,261           | 17,412             | 17,412                         | 17,412           | 18,093                | 18,038           | 18,465           |
| 5. Infrastructure Operations                     | 11,299           | 9,415            | 9,314            | 10,814             | 9,685                          | 9,685            | 10,316                | 10,191           | 10,445           |
| <b>Total payments and estimates: Programme 4</b> | <b>1,174,436</b> | <b>1,200,815</b> | <b>1,242,349</b> | <b>1,367,580</b>   | <b>1,238,040</b>               | <b>1,191,821</b> | <b>1,322,675</b>      | <b>1,349,923</b> | <b>1,235,000</b> |

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>509,667</b>   | <b>515,278</b>   | <b>539,152</b>   | <b>597,691</b>     | <b>516,342</b>                 | <b>479,096</b>   | <b>549,609</b>        | <b>522,386</b>   | <b>367,741</b>   |
| Compensation of employees                           | 102,778          | 110,204          | 82,287           | 88,317             | 82,638                         | 88,321           | 85,796                | 90,672           | 95,523           |
| Goods and services                                  | 406,889          | 405,074          | 456,865          | 509,374            | 433,704                        | 390,775          | 463,813               | 431,714          | 272,218          |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>610,465</b>   | <b>627,255</b>   | <b>668,677</b>   | <b>715,549</b>     | <b>687,761</b>                 | <b>687,761</b>   | <b>754,904</b>        | <b>791,140</b>   | <b>829,115</b>   |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises         | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                        | 687,231          | 754,345               | 790,554          | 828,501          |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households  | 494              | 1,185            | 23               | 530                | 530                            | 530              | 559                   | 586              | 614              |
| <b>Payments for capital assets</b>                  | <b>54,304</b>    | <b>58,282</b>    | <b>34,520</b>    | <b>54,340</b>      | <b>33,937</b>                  | <b>24,964</b>    | <b>18,162</b>         | <b>36,397</b>    | <b>38,144</b>    |
| Buildings and other fixed structures                | 197              | 481              | 492              | 626                | 626                            | 626              | 660                   | 692              | 725              |
| Machinery and equipment                             | 54,107           | 57,801           | 34,028           | 53,714             | 33,311                         | 24,338           | 17,502                | 35,705           | 37,419           |
| 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: Programme 4</b>   | <b>1,174,436</b> | <b>1,200,815</b> | <b>1,242,349</b> | <b>1,367,580</b>   | <b>1,238,040</b>               | <b>1,191,821</b> | <b>1,322,675</b>      | <b>1,349,923</b> | <b>1,235,000</b> |

The total budget allocation for the programme decreases by R45 million down to R1.322 billion from the main budget of R1.367 billion in the 2020/21 financial year.

The decrease is mainly attributed to the decline on equity allocations including the non-indicative cost of living adjustments. There other major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

The programme is also responsible for the provision of Scholar Transport Services, Public Transport Infrastructure Planning and Regulation, Provincial Regulatory Entity and Non-Motorised Transport amongst other essential services.

#### 8.4.2. Service delivery measure

Refer to APP for 2021/22

### 8.5. Community Based Programmes

#### 8.5.1. Description and Objective

The purpose of the programme is 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.

Table 8.15: Summary of payments and estimates: Community Based Programmes

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2017/18       | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| 1. Programme Support                             | 2,096         | 2,087         | 954           | 2,668              | 1,354                          | 1,354            | 1,700                 | 2,756         | 2,756         |
| 2. Community Development                         | 41,749        | 43,743        | 41,237        | 47,969             | 47,202                         | 47,202           | 52,116                | 42,267        | 41,948        |
| 3. Innovation and Empowerment                    | 16,361        | 15,925        | 9,625         | 19,524             | 11,579                         | 11,579           | 16,255                | 16,957        | 17,485        |
| 4. EPWP Co-Ordination and Monitoring             | 12,409        | 12,768        | 13,732        | 16,662             | 13,819                         | 13,819           | 17,356                | 18,071        | 17,937        |
| <b>Total payments and estimates: Programme 5</b> | <b>72,615</b> | <b>74,523</b> | <b>65,548</b> | <b>86,823</b>      | <b>73,954</b>                  | <b>73,954</b>    | <b>87,427</b>         | <b>80,051</b> | <b>80,126</b> |

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Current payments</b>                             | <b>72,457</b> | <b>74,305</b> | <b>65,223</b> | <b>85,823</b>      | <b>72,954</b>                  | <b>72,954</b>    | <b>86,951</b>         | <b>79,677</b> | <b>79,734</b> |
| Compensation of employees                           | 39,352        | 44,895        | 42,514        | 51,126             | 47,760                         | 47,760           | 50,811                | 48,974        | 47,560        |
| Goods and services                                  | 33,105        | 29,410        | 22,709        | 34,697             | 25,194                         | 25,194           | 36,140                | 30,703        | 32,174        |
| Interest and rent on land                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>143</b>    | <b>166</b>    | <b>265</b>    | <b>106</b>         | <b>106</b>                     | <b>106</b>       | <b>112</b>            | <b>117</b>    | <b>123</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  | 143           | 166           | 265           | 106                | 106                            | 106              | 112                   | 117           | 123           |
| <b>Payments for capital assets</b>                  | <b>15</b>     | <b>52</b>     | <b>60</b>     | <b>894</b>         | <b>894</b>                     | <b>894</b>       | <b>364</b>            | <b>257</b>    | <b>269</b>    |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Machinery and equipment                             | 15            | 52            | 60            | 894                | 894                            | 894              | 364                   | 257           | 269           |
| 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: Programme 5</b>   | <b>72,615</b> | <b>74,523</b> | <b>65,548</b> | <b>86,823</b>      | <b>73,954</b>                  | <b>73,954</b>    | <b>87,427</b>         | <b>80,051</b> | <b>80,126</b> |

The total budget allocation of the programme has decreased by R1 million. The reduction is attributed to the declining allocation of the EPWP Integrated Grant.

#### 8.5.2. Service delivery measure

Refer to APP for 2021/22

### 9. Other programme information

#### 9.1. Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

|   | Actual                 |                  |                        |                  |                        |                  | Revised estimate |                       |                        |                  |                        |                  | Medium-term expenditure estimate |                  |                        |                  |                        |             | Average annual growth |                   |                  |
|---|------------------------|------------------|------------------------|------------------|------------------------|------------------|------------------|-----------------------|------------------------|------------------|------------------------|------------------|----------------------------------|------------------|------------------------|------------------|------------------------|-------------|-----------------------|-------------------|------------------|
|   | 2017/18                |                  | 2018/19                |                  | 2019/20                |                  | 2020/21          |                       | 2021/22                |                  | 2022/23                |                  | 2023/24                          |                  |                        |                  |                        |             | 2020/21 - 2023/24     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs            | Pers. nos <sup>1</sup> | Costs            | Pers. nos <sup>1</sup> | Costs            | Filled posts     | Additio-<br>nal posts | Pers. nos <sup>1</sup> | Costs            | Pers. nos <sup>1</sup> | Costs            | Pers. nos <sup>1</sup>           | Costs            | Pers. nos <sup>1</sup> | Costs            | Pers. nos <sup>1</sup> | Costs       | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                  |                        |                  |                        |                  |                  |                       |                        |                  |                        |                  |                                  |                  |                        |                  |                        |             |                       |                   |                  |
| <b>Salary level</b>   |                        |                  |                        |                  |                        |                  |                  |                       |                        |                  |                        |                  |                                  |                  |                        |                  |                        |             |                       |                   |                  |
| 1 – 6   | 2,395                  | 477,341          | 2,330                  | 481,687          | 2,128                  | 453,325          | 2,128            | –                     | 2,128                  | 499,135          | 2,124                  | 563,365          | 2,187                            | 588,985          | 2,187                  | 597,117          | 0.9%                   | 6.2%        | 52.2%                 |                   |                  |
| 7 – 10  | 383                    | 333,641          | 371                    | 332,463          | 387                    | 319,667          | 387              | –                     | 387                    | 232,306          | 398                    | 222,352          | 398                              | 243,162          | 398                    | 250,627          | 0.9%                   | 2.6%        | 22.5%                 |                   |                  |
| 11 – 12   | 171                    | 142,543          | 167                    | 151,775          | 178                    | 175,602          | 178              | –                     | 178                    | 184,351          | 178                    | 178,485          | 181                              | 184,364          | 181                    | 185,789          | 0.6%                   | 0.3%        | 17.2%                 |                   |                  |
| 13 – 16   | 50                     | 59,552           | 48                     | 61,582           | 46                     | 70,851           | 46               | –                     | 46                     | 75,990           | 45                     | 85,334           | 48                               | 91,317           | 48                     | 93,988           | 1.4%                   | 7.3%        | 8.1%                  |                   |                  |
| Other   | –                      | –                | –                      | –                | –                      | –                | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| <b>Total</b>  | <b>2,999</b>           | <b>1,013,077</b> | <b>2,916</b>           | <b>1,027,507</b> | <b>2,739</b>           | <b>1,019,445</b> | <b>2,739</b>     | <b>–</b>              | <b>2,739</b>           | <b>991,782</b>   | <b>2,745</b>           | <b>1,049,536</b> | <b>2,814</b>                     | <b>1,107,828</b> | <b>2,814</b>           | <b>1,127,521</b> | <b>0.9%</b>            | <b>4.4%</b> | <b>100.0%</b>         |                   |                  |
| <b>Programme</b>  |                        |                  |                        |                  |                        |                  |                  |                       |                        |                  |                        |                  |                                  |                  |                        |                  |                        |             |                       |                   |                  |
| 1: Administration   | 249                    | 160,613          | 245                    | 152,560          | 238                    | 190,210          | 238              | –                     | 238                    | 187,157          | 232                    | 199,271          | 232                              | 232,025          | 232                    | 240,264          | -0.8%                  | 8.7%        | 20.4%                 |                   |                  |
| 2: Public Works Infrastructure  | 853                    | 294,335          | 825                    | 296,608          | 764                    | 299,202          | 764              | –                     | 764                    | 275,260          | 833                    | 302,201          | 833                              | 306,698          | 833                    | 307,262          | 2.9%                   | 3.7%        | 27.6%                 |                   |                  |
| 3: Transport Infrastructure   | 1,582                  | 395,238          | 1,534                  | 397,775          | 1,435                  | 403,640          | 1,435            | –                     | 1,435                  | 398,967          | 1,373                  | 411,457          | 1,435                            | 429,459          | 1,435                  | 436,912          | –                      | 3.1%        | 39.2%                 |                   |                  |
| 4: Transport Operations   | 271                    | 102,778          | 269                    | 110,204          | 259                    | 82,287           | 259              | –                     | 259                    | 82,638           | 261                    | 85,796           | 268                              | 90,672           | 268                    | 95,523           | 1.1%                   | 4.9%        | 8.3%                  |                   |                  |
| 5: Community Based Programmes   | 44                     | 39,352           | 43                     | 44,895           | 43                     | 42,514           | 43               | –                     | 43                     | 47,760           | 46                     | 50,811           | 46                               | 48,974           | 46                     | 47,560           | 2.3%                   | -0.1%       | 4.5%                  |                   |                  |
| <b>Total</b>  | <b>2,999</b>           | <b>992,316</b>   | <b>2,916</b>           | <b>1,002,042</b> | <b>2,739</b>           | <b>1,017,853</b> | <b>2,739</b>     | <b>–</b>              | <b>2,739</b>           | <b>991,782</b>   | <b>2,745</b>           | <b>1,049,536</b> | <b>2,814</b>                     | <b>1,107,828</b> | <b>2,814</b>           | <b>1,127,521</b> | <b>0.9%</b>            | <b>4.4%</b> | <b>100.0%</b>         |                   |                  |
| <b>Employee dispensation classification</b>                           |                        |                  |                        |                  |                        |                  |                  |                       |                        |                  |                        |                  |                                  |                  |                        |                  |                        |             |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                  |                        |                  |                        |                  | 2,507            | –                     | 2,507                  | 978,892          | 2,507                  | 1,068,705        | 2,507                            | 1,120,003        | 2,507                  | 1,173,763        | –                      | 6.2%        | 82.7%                 |                   |                  |
| Public Service Act appointees still to be covered by OSDs             |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| Legal Professionals   |                        |                  |                        |                  |                        |                  | 2                | –                     | 2                      | 3,873            | 2                      | 4,086            | 2                                | 4,282            | 2                      | 4,488            | –                      | 5.0%        | 0.3%                  |                   |                  |
| Social Services Professions   |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                  |                        |                  |                        |                  | 280              | –                     | 280                    | 207,653          | 280                    | 217,370          | 280                              | 227,804          | 280                    | 238,739          | –                      | 4.8%        | 17.0%                 |                   |                  |
| Medical and related professionals                                     |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc.                      |                        |                  |                        |                  |                        |                  | –                | –                     | –                      | –                | –                      | –                | –                                | –                | –                      | –                | –                      | –           | –                     | –                 | –                |
| <b>Total</b>  |                        |                  |                        |                  |                        |                  | <b>2,789</b>     | <b>–</b>              | <b>2,789</b>           | <b>1,190,418</b> | <b>2,789</b>           | <b>1,290,161</b> | <b>2,789</b>                     | <b>1,352,089</b> | <b>2,789</b>           | <b>1,416,990</b> | <b>–</b>               | <b>6.0%</b> | <b>100.0%</b>         |                   |                  |

## 9.2. Training

Table 8.18: Information on training: Public Works, Roads and Transport

| R thousand                               | Outcome       |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2017/18       | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| Number of staff                          | 2 999         | 2 916         | 2 739         | 2 739              | 2 739                          | 2 739            | 2 739                 | 2 740         | 2 740         |
| Number of personnel trained              | 115           | 799           | 1 711         | 1 825              | 1 825                          | 1 825            | 1 825                 | 1 825         | 1 825         |
| of which                                 |               |               |               |                    |                                |                  |                       |               |               |
| Male                                     | 40            | 402           | 851           | 912                | 912                            | 912              | 912                   | 912           | 912           |
| Female                                   | 75            | 397           | 860           | 913                | 913                            | 913              | 913                   | 913           | 913           |
| Number of training opportunities         | 96            | 117           | 132           | 167                | 167                            | 167              | 167                   | 167           | 167           |
| of which                                 |               |               |               |                    |                                |                  |                       |               |               |
| Tertiary                                 | 10            | 12            | 14            | 17                 | 17                             | 17               | 17                    | 17            | 17            |
| Workshops                                | 35            | 40            | 45            | 51                 | 51                             | 51               | 51                    | 51            | 51            |
| Seminars                                 | 30            | 36            | 40            | 59                 | 59                             | 59               | 59                    | 59            | 59            |
| Other                                    | 21            | 29            | 33            | 40                 | 40                             | 40               | 40                    | 40            | 40            |
| Number of bursaries offered              | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Number of interns appointed              | –             | 130           | 130           | 140                | 140                            | 140              | 140                   | 140           | 140           |
| Number of learnerships appointed         | –             | 80            | 90            | 100                | 100                            | 100              | 100                   | 100           | 100           |
| Number of days spent on training         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Payments on training by programme</b> |               |               |               |                    |                                |                  |                       |               |               |
| 1. Administration                        | 5 377         | 5 683         | 6 001         | 6 331              | 6 331                          | 6 331            | 6 679                 | 7 000         | 7 336         |
| 2. Public Works Infrastructure           | 170           | 180           | 190           | 200                | 200                            | 200              | 211                   | 221           | 232           |
| 3. Transport Infrastructure              | 164           | 173           | 183           | 193                | 193                            | 193              | 204                   | 214           | 224           |
| 4. Transport Operations                  | 175           | 185           | 195           | –                  | –                              | –                | 217                   | 227           | 238           |
| 5. Community Based Programmes            | 17 817        | 18 832        | 19 887        | 12 606             | 12 606                         | 12 606           | 5 264                 | 5 512         | 5 777         |
| <b>Total payments on training</b>        | <b>23 703</b> | <b>25 053</b> | <b>26 456</b> | <b>19 330</b>      | <b>19 330</b>                  | <b>19 330</b>    | <b>12 575</b>         | <b>13 174</b> | <b>13 807</b> |

## 9.3. Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department



## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Public Works, Roads and Transport**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19       | 2019/20       |                    |                                   |                  | 2021/22               | 2022/23       | 2023/24       |
| <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>10,033</b> | <b>10,878</b> | <b>10,428</b> | <b>11,595</b>      | <b>11,595</b>                     | <b>8,603</b>     | <b>8,947</b>          | <b>9,304</b>  | <b>9,751</b>  |
| Sales of goods and services produced by department (excl. capital assets)       | 10,033        | 10,878        | 10,428        | 11,595             | 11,595                            | 8,603            | 8,947                 | 9,304         | 9,751         |
| Sales by market establishments  | 10,033        | 10,878        | 10,428        | 11,595             | 11,595                            | 8,603            | 8,947                 | 9,304         | 9,751         |
| Administrative fees   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other sales   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Of which  |               |               |               |                    |                                   |                  |                       |               |               |
| Rental Houses   | 5,014         | -             | 5,049         | 5,920              | 5,920                             | 3,901            | 4,061                 | 4,240         | 4,444         |
| Dwellings-Houses and Boarding   | 972           | -             | 1,046         | 1,104              | 1,104                             | 1,104            | 1,165                 | 1,221         | 1,280         |
| Other(Admin fees, Rentals-Business Parks, Halls, etc)                           | 4,047         | -             | 4,333         | 4,571              | 4,571                             | 3,598            | 3,745                 | 3,910         | 4,098         |
| 0   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Transfers received from:</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Other governmental units (Excl. Equitable share and conditional grants)         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Higher education institutions   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Foreign governments   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| International organisations   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Public corporations and private enterprises                                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Households and non-profit institutions  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Fines, penalties and forfeits</b>  | <b>10,035</b> | <b>6,283</b>  | <b>10,323</b> | <b>13,000</b>      | <b>13,000</b>                     | <b>8,400</b>     | <b>8,744</b>          | <b>9,129</b>  | <b>9,567</b>  |
| <b>Interest, dividends and rent on land</b>                                     | <b>972</b>    | <b>3,712</b>  | <b>1,086</b>  | <b>1,108</b>       | <b>1,108</b>                      | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Interest  | 972           | 3,712         | 1,086         | 1,108              | 1,108                             | -                | -                     | -             | -             |
| Dividends   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Rent on land  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Sales of capital assets</b>  | <b>2,742</b>  | <b>5,337</b>  | <b>3,168</b>  | <b>2,000</b>       | <b>2,000</b>                      | <b>2,000</b>     | <b>2,110</b>          | <b>2,211</b>  | <b>2,317</b>  |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other capital assets  | 2,742         | 5,337         | 3,168         | 2,000              | 2,000                             | 2,000            | 2,110                 | 2,211         | 2,317         |
| <b>Financial transactions in assets and liabilities</b>                         | <b>926</b>    | <b>4,386</b>  | <b>1,515</b>  | <b>820</b>         | <b>820</b>                        | <b>820</b>       | <b>865</b>            | <b>907</b>    | <b>951</b>    |
| <b>Total</b>  | <b>24,708</b> | <b>30,596</b> | <b>26,520</b> | <b>28,523</b>      | <b>28,523</b>                     | <b>19,823</b>    | <b>20,666</b>         | <b>21,551</b> | <b>22,586</b> |

Table B.2: Receipts: Sector specific 'of which' items

|  |         |         |         | Main<br>appropriation | Adjusted<br>appropriation<br>2020/21 | Revised<br>estimate | Medium-term estimates |         |        |
|--|---------|---------|---------|-----------------------|--------------------------------------|---------------------|-----------------------|---------|--------|
| Outcome  |         |         | 2021/22 |                       |                                      |                     | 2022/23               | 2023/24 |        |
| R thousand   | 2017/18 | 2018/19 | 2019/20 |                       |                                      |                     |                       |         |        |
| Public Works, Roads and Transport  |         |         |         |                       |                                      |                     |                       |         |        |
| Tax receipts   |         |         |         |                       |                                      |                     |                       |         |        |
| .....  |         |         |         |                       |                                      |                     |                       |         |        |
| Sales of goods and services other than capital assets                        | 10,033  | 10,878  | 10,428  | 11,595                | 11,595                               | 8,603               | 8,947                 | 9,304   | 9,751  |
| Sales of goods and services produced by department<br>(excl. capital assets) | 10,033  | 10,878  | 10,428  | 11,595                | 11,595                               | 8,603               | 8,947                 | 9,304   | 9,751  |
| Sales by market establishments   | 10,033  | 10,878  | 10,428  | 11,595                | 11,595                               | 8,603               | 8,947                 | 9,304   | 9,751  |
| .....  |         |         |         |                       |                                      |                     |                       |         |        |
| Other sales  | -       | -       | -       | -                     | -                                    | -                   | -                     | -       | -      |
| Of which   |         |         |         |                       |                                      |                     |                       |         |        |
| Rental Houses  | 5,014   | -       | 5,049   | 5,920                 | 5,920                                | 3,901               | 4,061                 | 4,240   | 4,444  |
| Dwellings-Houses and Boarding  | 972     | -       | 1,046   | 1,104                 | 1,104                                | 1,104               | 1,165                 | 1,221   | 1,280  |
| Other(Admin fees,Rentals-Business Parks,Halls, etc.)                         | 4,047   | -       | 4,333   | 4,571                 | 4,571                                | 3,598               | 3,745                 | 3,910   | 4,098  |
| 0  | -       | -       | -       | -                     | -                                    | -                   | -                     | -       | -      |
| .....  |         |         |         |                       |                                      |                     |                       |         |        |
| Total  | 24,708  | 30,596  | 26,520  | 28,523                | 28,523                               | 19,823              | 20,666                | 21,551  | 22,586 |

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          | 2020/21            |                        |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>2,781,237</b> | <b>3,051,868</b> | <b>2,911,551</b> | <b>2,674,342</b>   | <b>2,427,461</b>       | <b>2,375,807</b> | <b>2,795,239</b>      | <b>2,643,617</b> | <b>2,541,914</b> |
| Compensation of employees                           | 992,316          | 1,002,042        | 1,017,853        | 1,066,732          | 991,782                | 991,782          | 1,049,536             | 1,107,828        | 1,127,521        |
| Salaries and wages                                  | 844,048          | 850,940          | 861,122          | 897,721            | 843,312                | 835,032          | 907,396               | 958,601          | 970,825          |
| Social contributions                                | 148,268          | 151,102          | 156,731          | 169,011            | 148,470                | 156,750          | 142,140               | 149,227          | 156,696          |
| Goods and services                                  | 1,788,921        | 2,049,826        | 1,893,698        | 1,607,610          | 1,435,679              | 1,384,025        | 1,745,703             | 1,535,789        | 1,414,393        |
| Administrative fees                                 | 703              | 1,434            | 1,611            | 2,447              | 2,401                  | 1,666            | 2,112                 | 1,922            | 2,013            |
| Advertising   | 824              | 622              | 829              | 879                | 814                    | 359              | 712                   | 675              | 707              |
| Minor Assets  | 768              | 491              | 2,694            | 4,770              | 3,022                  | 1,015            | 3,159                 | 3,029            | 3,176            |
| Audit cost: External                                | 9,712            | 9,396            | 9,959            | 14,800             | 14,800                 | 14,908           | 13,673                | 11,035           | 11,565           |
| Catering: Departmental activities                   | 1,364            | 1,876            | 2,246            | 2,441              | 1,081                  | 880              | 1,492                 | 2,398            | 2,514            |
| Communication (G&S)                                 | 16,761           | 15,595           | 15,884           | 15,826             | 13,870                 | 15,869           | 13,260                | 12,013           | 12,589           |
| Computer services                                   | 1,093            | 1,253            | 506              | 2,448              | 2,235                  | 2,267            | 2,255                 | 1,341            | 1,404            |
| Consultants: Business and advisory services         | 33,967           | 26,107           | 16,262           | 30,077             | 22,671                 | 21,884           | 27,053                | 25,954           | 27,200           |
| Infrastructure and planning                         | 65,841           | 57,994           | 72,970           | 76,073             | 95,347                 | 99,850           | 67,021                | 82,397           | 86,352           |
| Legal costs   | 12,727           | 9,367            | 12,521           | 16,451             | 11,969                 | 9,719            | 16,172                | 16,186           | 16,963           |
| Contractors   | 714,508          | 897,648          | 776,128          | 393,111            | 408,912                | 406,852          | 524,680               | 420,073          | 440,236          |
| Agency and support / outsourced services            | 32,756           | 37,338           | 54,470           | 62,558             | 30,089                 | 23,043           | 86,812                | 68,835           | 72,139           |
| Fleet services (incl. government motor transport)   | 85,106           | 69,928           | 46,471           | 63,154             | 47,619                 | 31,705           | 63,621                | 66,161           | 69,337           |
| Inventory: Clothing material and accessories        | 16,014           | 16,329           | 10,105           | 11,336             | 10,500                 | 8,560            | 11,873                | 11,019           | 11,503           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 12,450           | 17,803           | 13,111           | 17,061             | 12,911                 | 10,471           | 17,738                | 18,118           | 18,987           |
| Inventory: Materials and supplies                   | 76,726           | 100,786          | 63,735           | 50,535             | 39,644                 | 40,962           | 52,086                | 54,344           | 56,952           |
| Inventory: Other supplies                           | 28               | 178              | -                | 1,431              | 1,431                  | 1,273            | 1,510                 | 1,297            | 1,358            |
| Consumable supplies                                 | 4,613            | 5,971            | 6,881            | 3,214              | 16,607                 | 4,537            | 3,226                 | 3,103            | 3,250            |
| Cons: Stationery, printing and office supplies      | 13,367           | 14,956           | 13,689           | 17,757             | 13,919                 | 13,268           | 18,600                | 18,284           | 14,017           |
| Operating leases                                    | 56,755           | 42,407           | 33,172           | 45,513             | 43,513                 | 34,431           | 45,553                | 30,290           | 31,744           |
| Property payments                                   | 153,952          | 221,699          | 192,186          | 202,810            | 183,309                | 179,312          | 249,006               | 198,694          | 202,060          |
| Transport provided: Departmental activity           | 373,051          | 383,924          | 436,929          | 477,872            | 383,573                | 364,290          | 431,938               | 401,541          | 237,326          |
| Travel and subsistence                              | 77,894           | 92,414           | 91,230           | 59,682             | 46,481                 | 70,057           | 56,805                | 56,694           | 59,156           |
| Training and development                            | 20,238           | 18,227           | 15,389           | 27,780             | 22,220                 | 20,156           | 28,433                | 21,200           | 22,219           |
| Operating payments                                  | 7,489            | 5,806            | 4,496            | 7,089              | 6,410                  | 6,333            | 6,620                 | 8,710            | 9,127            |
| Venues and facilities                               | 214              | 277              | 224              | 495                | 331                    | 358              | 293                   | 476              | 499              |
| Interest and rent on land                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>811,908</b>   | <b>854,259</b>   | <b>937,765</b>   | <b>1,003,129</b>   | <b>989,656</b>         | <b>1,033,266</b> | <b>1,053,983</b>      | <b>1,119,852</b> | <b>1,114,898</b> |
| Provinces and municipalities                        | 186,316          | 210,064          | 243,619          | 273,546            | 287,861                | 332,519          | 284,552               | 313,468          | 269,807          |
| Provinces   | -                | -                | -                | 1,000              | 1,000                  | 2,760            | 6,048                 | 8,818            | 14,696           |
| Provincial Revenue Funds                            | -                | -                | -                | 1,000              | 1,000                  | 2,760            | 6,048                 | 8,818            | 14,696           |
| Municipalities                                      | 186,316          | 210,064          | 243,619          | 272,546            | 286,861                | 329,759          | 278,504               | 304,650          | 255,111          |
| Municipal agencies and funds                        | 186,316          | 210,064          | 243,619          | 272,546            | 286,861                | 329,759          | 278,504               | 304,650          | 255,111          |
| Departmental agencies and accounts                  | 43               | 36               | 31               | 51                 | 51                     | 51               | 54                    | 57               | 60               |
| Departmental agencies (non-business entities)       | 43               | 36               | 31               | 51                 | 51                     | 51               | 54                    | 57               | 60               |
| Public corporations and private enterprises         | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                | 687,231          | 754,345               | 790,554          | 828,501          |
| Private enterprises                                 | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                | 687,231          | 754,345               | 790,554          | 828,501          |
| Other transfers to private enterprises              | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                | 687,231          | 754,345               | 790,554          | 828,501          |
| Households  | 15,578           | 18,089           | 25,461           | 14,513             | 14,513                 | 13,465           | 15,032                | 15,773           | 16,530           |
| Social benefits                                     | 10,257           | 10,600           | 8,617            | 9,267              | 9,267                  | 8,419            | 9,497                 | 9,972            | 10,451           |
| Other transfers to households                       | 5,321            | 7,489            | 16,844           | 5,246              | 5,246                  | 5,046            | 5,535                 | 5,801            | 6,079            |
| <b>Payments for capital assets</b>                  | <b>1,143,166</b> | <b>1,293,937</b> | <b>1,479,084</b> | <b>1,410,053</b>   | <b>1,279,893</b>       | <b>1,287,937</b> | <b>1,103,777</b>      | <b>1,007,825</b> | <b>1,072,830</b> |
| Buildings and other fixed structures                | 1,027,663        | 1,222,212        | 1,421,670        | 1,324,188          | 1,234,653              | 1,219,875        | 1,039,201             | 942,171          | 1,005,034        |
| Buildings   | 7,044            | 121,419          | 322,003          | 292,718            | 283,962                | 253,236          | 110,313               | 7,500            | 7,860            |
| Other fixed structures                              | 1,020,619        | 1,100,793        | 1,099,667        | 1,031,470          | 950,691                | 966,639          | 928,888               | 934,671          | 997,174          |
| Machinery and equipment                             | 115,503          | 71,725           | 57,414           | 85,865             | 44,240                 | 37,062           | 64,576                | 65,654           | 67,796           |
| Transport equipment                                 | 61,834           | 60,798           | 37,792           | 61,174             | 38,731                 | 29,733           | 21,698                | 40,112           | 41,028           |
| Other machinery and equipment                       | 53,669           | 10,927           | 19,622           | 24,691             | 5,509                  | 7,329            | 42,878                | 25,542           | 26,768           |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                      | 30,000           | -                     | -                | -                |
| Software and other intangible assets                | -                | -                | -                | -                  | 1,000                  | 1,000            | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>2,958</b>     | <b>4,704</b>     | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                | <b>4,739,269</b> | <b>5,204,768</b> | <b>5,328,400</b> | <b>5,087,524</b>   | <b>4,697,010</b>       | <b>4,697,010</b> | <b>4,952,999</b>      | <b>4,771,294</b> | <b>4,729,642</b> |

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          | 2020/21            | 2020/21                | 2020/21          | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| .....   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Goods and services                                  | 1,788,921        | 2,049,826        | 1,893,698        | 1,607,610          | 1,435,679              | 1,384,025        | 1,745,703             | 1,535,789        | 1,414,393        |
| Administrative fees                                 | 703              | 1,434            | 1,611            | 2,447              | 2,401                  | 1,666            | 2,112                 | 1,922            | 2,013            |
| Advertising   | 824              | 622              | 829              | 879                | 814                    | 359              | 712                   | 675              | 707              |
| Minor Assets  | 768              | 491              | 2,694            | 4,770              | 3,022                  | 1,015            | 3,159                 | 3,029            | 3,176            |
| Audit cost: External                                | 9,712            | 9,396            | 9,959            | 14,800             | 14,800                 | 14,908           | 13,673                | 11,035           | 11,565           |
| Bursaries: Employees                                | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Catering: Departmental activities                   | 1,364            | 1,876            | 2,246            | 2,441              | 1,081                  | 880              | 1,492                 | 2,398            | 2,514            |
| Communication (G&S)                                 | 16,761           | 15,595           | 15,884           | 15,826             | 13,870                 | 15,869           | 13,260                | 12,013           | 12,589           |
| Computer services                                   | 1,093            | 1,253            | 506              | 2,448              | 2,235                  | 2,267            | 2,255                 | 1,341            | 1,404            |
| Consultants: Business and advisory services         | 33,967           | 26,107           | 16,262           | 30,077             | 22,671                 | 21,884           | 27,053                | 25,954           | 27,200           |
| Infrastructure and planning                         | 65,841           | 57,994           | 72,970           | 76,073             | 95,347                 | 99,850           | 67,021                | 82,397           | 86,352           |
| Laboratory services                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Scientific and technological services               | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Legal costs   | 12,727           | 9,367            | 12,521           | 16,451             | 11,969                 | 9,719            | 16,172                | 16,186           | 16,963           |
| Contractors   | 714,508          | 897,648          | 776,128          | 393,111            | 408,912                | 406,852          | 524,680               | 420,073          | 440,236          |
| Agency and support / outsourced services            | 32,756           | 37,338           | 54,470           | 62,558             | 30,089                 | 23,043           | 86,812                | 68,835           | 72,139           |
| Entertainment                                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Fleet services (incl. government motor transport)   | 85,106           | 69,928           | 46,471           | 63,154             | 47,619                 | 31,705           | 63,621                | 66,161           | 69,337           |
| Housing   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories        | 16,014           | 16,329           | 10,105           | 11,336             | 10,500                 | 8,560            | 11,873                | 11,019           | 11,503           |
| Inventory: Farming supplies                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Food and food supplies                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 12,450           | 17,803           | 13,111           | 17,061             | 12,911                 | 10,471           | 17,738                | 18,118           | 18,987           |
| Inventory: Learner and teacher support material     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Materials and supplies                   | 76,726           | 100,786          | 63,735           | 50,535             | 39,644                 | 40,962           | 52,086                | 54,344           | 56,952           |
| Inventory: Medical supplies                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Medicine                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Medsas inventory interface                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Other supplies                           | 28               | 178              | -                | 1,431              | 1,431                  | 1,273            | 1,510                 | 1,297            | 1,358            |
| Consumable supplies                                 | 4,613            | 5,971            | 6,881            | 3,214              | 16,607                 | 4,537            | 3,226                 | 3,103            | 3,250            |
| Cons: Stationery, printing and office supplies      | 13,367           | 14,956           | 13,689           | 17,757             | 13,919                 | 13,268           | 18,600                | 18,284           | 14,017           |
| Operating leases                                    | 56,755           | 42,407           | 33,172           | 45,513             | 43,513                 | 34,431           | 45,553                | 30,290           | 31,744           |
| Property payments                                   | 153,952          | 221,699          | 192,186          | 202,810            | 183,309                | 179,312          | 249,006               | 198,694          | 202,060          |
| Transport provided: Departmental activity           | 373,051          | 383,924          | 436,929          | 477,872            | 383,573                | 364,290          | 431,938               | 401,541          | 237,326          |
| Travel and subsistence                              | 77,894           | 92,414           | 91,230           | 59,682             | 46,481                 | 70,057           | 56,805                | 56,694           | 59,156           |
| Training and development                            | 20,238           | 18,227           | 15,389           | 27,780             | 22,220                 | 20,156           | 28,433                | 21,200           | 22,219           |
| Operating payments                                  | 7,489            | 5,806            | 4,496            | 7,089              | 6,410                  | 6,333            | 6,620                 | 8,710            | 9,127            |
| Venues and facilities                               | 214              | 277              | 224              | 495                | 331                    | 358              | 293                   | 476              | 499              |
| Rental and hiring                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| .....   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>                | <b>1,788,921</b> | <b>2,049,826</b> | <b>1,893,698</b> | <b>1,607,610</b>   | <b>1,435,679</b>       | <b>1,384,025</b> | <b>1,745,703</b>      | <b>1,535,789</b> | <b>1,414,393</b> |

Table B.3(i): Payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>311,470</b> | <b>309,670</b> | <b>283,628</b> | <b>363,557</b>     | <b>305,949</b>                    | <b>291,720</b>   | <b>350,363</b>        | <b>376,014</b> | <b>382,442</b> |
| Compensation of employees                           | 160,613        | 152,560        | 190,210        | 202,165            | 187,157                           | 181,474          | 199,271               | 232,025        | 240,264        |
| Salaries and wages                                  | 140,822        | 132,700        | 164,705        | 160,004            | 161,361                           | 157,422          | 171,360               | 203,653        | 210,903        |
| Social contributions                                | 19,791         | 19,860         | 25,505         | 42,161             | 25,796                            | 24,052           | 27,911                | 28,372         | 29,361         |
| Goods and services                                  | 150,857        | 157,110        | 93,418         | 161,392            | 118,792                           | 110,246          | 151,092               | 143,989        | 142,178        |
| Administrative fees                                 | 407            | 834            | 1,038          | 2,010              | 1,933                             | 1,470            | 1,660                 | 1,455          | 1,525          |
| Advertising   | 471            | 238            | 108            | 237                | 237                               | 135              | 39                    | 34             | 36             |
| Minor Assets  | 147            | 89             | 20             | 1,092              | –                                 | 20               | –                     | –              | –              |
| Audit cost: External                                | 9,712          | 9,396          | 9,959          | 14,800             | 14,800                            | 14,908           | 13,673                | 11,035         | 11,565         |
| Catering: Departmental activities                   | 755            | 1,134          | 1,021          | 873                | 519                               | 359              | 595                   | 699            | 733            |
| Communication (G&S)                                 | 3,080          | 4,115          | 4,415          | 6,028              | 6,028                             | 5,068            | 4,532                 | 3,899          | 4,086          |
| Computer services                                   | 1,093          | 1,253          | 506            | 2,246              | 2,046                             | 2,245            | 2,049                 | 1,120          | 1,173          |
| Consultants: Business and advisory services         | 2,689          | 1,924          | 1,214          | 2,613              | 2,613                             | 1,362            | 2,647                 | 1,948          | 2,041          |
| Legal costs   | 12,674         | 8,391          | 12,075         | 12,752             | 8,270                             | 9,402            | 12,270                | 12,833         | 13,449         |
| Contractors   | 484            | 761            | 1,045          | 1,576              | 1,216                             | 236              | 1,216                 | 1,277          | 1,338          |
| Agency and support / outsourced services            | 5              | 10             | 4              | –                  | –                                 | –                | –                     | –              | –              |
| Fleet services (incl. government motor transport)   | 70,169         | 66,897         | 9,055          | 58,168             | 34,316                            | 28,429           | 58,653                | 60,398         | 63,297         |
| Inventory: Clothing material and accessories        | –              | 255            | 1,427          | 1,472              | 1,472                             | 1,098            | 1,472                 | 362            | 335            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 27             | 98             | 1              | 59                 | 59                                | 103              | 144                   | 151            | 158            |
| Inventory: Materials and supplies                   | 29             | 136            | 83             | 751                | 751                               | 667              | 751                   | 539            | 565            |
| Inventory: Other supplies                           | 28             | 150            | –              | –                  | –                                 | –                | –                     | –              | –              |
| Consumable supplies                                 | 641            | 1,126          | 836            | 958                | 958                               | 1,521            | 971                   | 1,005          | 1,053          |
| Cons: Stationery, printing and office supplies      | 12,378         | 13,721         | 13,051         | 17,316             | 13,316                            | 12,851           | 18,135                | 17,856         | 13,569         |
| Operating leases                                    | 2,268          | 2,154          | 1,818          | 4,888              | 3,888                             | 1,931            | 3,891                 | 3,229          | 3,384          |
| Property payments                                   | –              | 287            | –              | –                  | –                                 | –                | –                     | –              | –              |
| Travel and subsistence                              | 29,698         | 35,777         | 30,535         | 19,409             | 14,252                            | 16,881           | 14,951                | 13,517         | 10,633         |
| Training and development                            | 105            | 5,025          | 2,248          | 10,113             | 8,113                             | 7,301            | 9,449                 | 8,491          | 8,899          |
| Operating payments                                  | 3,813          | 3,073          | 2,850          | 3,850              | 3,824                             | 4,229            | 3,859                 | 4,011          | 4,203          |
| Venues and facilities                               | 184            | 266            | 109            | 181                | 181                               | 30               | 135                   | 130            | 136            |
| Interest and rent on land                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>2,626</b>   | <b>2,416</b>   | <b>1,284</b>   | <b>3,505</b>       | <b>3,505</b>                      | <b>4,038</b>     | <b>8,553</b>          | <b>11,448</b>  | <b>17,452</b>  |
| Provinces and municipalities                        | –              | 1              | –              | 1,000              | 1,000                             | 2,760            | 6,048                 | 8,818          | 14,696         |
| Provinces   | –              | –              | –              | 1,000              | 1,000                             | 2,760            | 6,048                 | 8,818          | 14,696         |
| Provincial Revenue Funds                            | –              | –              | –              | 1,000              | 1,000                             | 2,760            | 6,048                 | 8,818          | 14,696         |
| Municipalities                                      | –              | 1              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Municipal agencies and funds                        | –              | 1              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Households  | 2,626          | 2,415          | 1,284          | 2,505              | 2,505                             | 1,278            | 2,505                 | 2,630          | 2,756          |
| Social benefits                                     | 2,626          | 2,415          | 1,284          | 2,505              | 2,505                             | 1,278            | 2,505                 | 2,630          | 2,756          |
| <b>Payments for capital assets</b>                  | <b>2,034</b>   | <b>4,123</b>   | <b>3,506</b>   | <b>9,476</b>       | <b>7,000</b>                      | <b>7,000</b>     | <b>6,439</b>          | <b>5,941</b>   | <b>5,217</b>   |
| Machinery and equipment                             | 2,034          | 4,123          | 3,506          | 9,476              | 7,000                             | 7,000            | 6,439                 | 5,941          | 5,217          |
| Transport equipment                                 | 1,666          | 2,799          | 2,590          | 7,797              | 5,797                             | 5,797            | 4,552                 | 4,780          | 4,000          |
| Other machinery and equipment                       | 368            | 1,324          | 916            | 1,679              | 1,203                             | 1,203            | 1,887                 | 1,161          | 1,217          |
| <b>Payments for financial assets</b>                | <b>2,958</b>   | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>319,088</b> | <b>316,209</b> | <b>288,418</b> | <b>376,538</b>     | <b>316,454</b>                    | <b>302,758</b>   | <b>365,355</b>        | <b>393,403</b> | <b>405,111</b> |

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20          |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>590,113</b> | <b>632,515</b> | <b>606,754</b>   | <b>603,019</b>     | <b>556,447</b>                    | <b>556,447</b>   | <b>652,184</b>        | <b>587,754</b> | <b>595,641</b> |
| Compensation of employees                           | 294,335        | 296,608        | 299,202          | 296,308            | 275,260                           | 275,260          | 302,201               | 306,698        | 307,262        |
| Salaries and wages                                  | 254,314        | 256,015        | 257,540          | 268,053            | 249,889                           | 236,164          | 275,466               | 278,419        | 279,617        |
| Social contributions                                | 40,021         | 40,593         | 41,662           | 28,255             | 25,371                            | 39,096           | 26,735                | 28,279         | 27,645         |
| Goods and services                                  | 295,778        | 335,907        | 307,552          | 306,711            | 281,187                           | 281,187          | 349,983               | 281,056        | 288,379        |
| Administrative fees                                 | 98             | 229            | 207              | 128                | 128                               | 44               | 134                   | 127            | 133            |
| Advertising   | –              | –              | –                | 340                | 340                               | –                | 358                   | 307            | 322            |
| Minor Assets  | 198            | 371            | 472              | 908                | 500                               | 234              | 958                   | 717            | 753            |
| Catering: Departmental activities                   | 57             | 111            | 52               | –                  | –                                 | 7                | –                     | –              | –              |
| Communication (G&S)                                 | 12,962         | 11,313         | 11,376           | 9,798              | 7,798                             | 10,684           | 8,728                 | 8,114          | 8,503          |
| Computer services                                   | –              | –              | –                | 67                 | 67                                | –                | 70                    | 68             | 71             |
| Consultants: Business and advisory services         | 9,307          | 5,868          | 4,617            | 5,592              | 4,363                             | 4,239            | 4,899                 | 4,481          | 4,697          |
| Infrastructure and planning                         | 30,941         | 1,324          | 5,367            | 7,970              | 7,970                             | 2,826            | 8,349                 | 7,224          | 7,571          |
| Legal costs   | 53             | 926            | 438              | 3,699              | 3,699                             | 44               | 3,902                 | 3,353          | 3,514          |
| Contractors   | 15,633         | 18,601         | 16,635           | 13,442             | 13,442                            | 15,386           | 13,182                | 12,394         | 12,989         |
| Agency and support / outsourced services            | 1,583          | 1,871          | 2,215            | –                  | –                                 | 1,482            | –                     | –              | –              |
| Fleet services (incl. government motor transport)   | 1              | –              | –                | 165                | 165                               | –                | 147                   | 126            | 132            |
| Inventory: Clothing material and accessories        | 1,995          | 1,149          | 1,297            | 688                | 688                               | 630              | 726                   | 624            | 654            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 326            | 1,119          | 791              | 4,203              | 4,081                             | 846              | 4,091                 | 3,816          | 3,999          |
| Inventory: Materials and supplies                   | 8,100          | 7,636          | 7,549            | 6,726              | 6,462                             | 4,670            | 5,909                 | 6,199          | 6,496          |
| Consumable supplies                                 | 2,540          | 3,733          | 4,242            | 77                 | 1,077                             | 2,695            | 81                    | 85             | 89             |
| Cons: Stationery, printing and office supplies      | 444            | 472            | 94               | –                  | –                                 | –                | –                     | –              | –              |
| Operating leases                                    | 34,295         | 32,773         | 31,354           | 40,295             | 39,295                            | 32,500           | 41,314                | 26,762         | 28,047         |
| Property payments                                   | 153,952        | 221,412        | 192,186          | 202,810            | 183,309                           | 179,312          | 249,006               | 198,694        | 202,060        |
| Transport provided: Departmental activity           | –              | 1              | –                | –                  | –                                 | –                | –                     | –              | –              |
| Travel and subsistence                              | 21,504         | 25,327         | 27,938           | 7,775              | 5,775                             | 24,880           | 6,488                 | 6,382          | 6,689          |
| Training and development                            | 42             | 400            | 96               | 521                | 521                               | 14               | 550                   | 473            | 496            |
| Operating payments                                  | 1,747          | 1,271          | 626              | 1,507              | 1,507                             | 694              | 1,091                 | 1,110          | 1,164          |
| Interest and rent on land                           | –              | –              | –                | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>189,007</b> | <b>212,745</b> | <b>246,926</b>   | <b>276,137</b>     | <b>290,452</b>                    | <b>333,350</b>   | <b>282,151</b>        | <b>308,487</b> | <b>259,133</b> |
| Provinces and municipalities                        | 186,316        | 210,063        | 243,619          | 272,546            | 286,861                           | 329,759          | 278,504               | 304,650        | 255,111        |
| Municipalities                                      | 186,316        | 210,063        | 243,619          | 272,546            | 286,861                           | 329,759          | 278,504               | 304,650        | 255,111        |
| Municipal agencies and funds                        | 186,316        | 210,063        | 243,619          | 272,546            | 286,861                           | 329,759          | 278,504               | 304,650        | 255,111        |
| Departmental agencies and accounts                  | 43             | 36             | 31               | 51                 | 51                                | 51               | 54                    | 57             | 60             |
| Departmental agencies (non-business entities)       | 43             | 36             | 31               | 51                 | 51                                | 51               | 54                    | 57             | 60             |
| Households  | 2,648          | 2,646          | 3,276            | 3,540              | 3,540                             | 3,540            | 3,593                 | 3,780          | 3,962          |
| Social benefits                                     | 2,648          | 2,646          | 3,276            | 3,540              | 3,540                             | 3,540            | 3,593                 | 3,780          | 3,962          |
| <b>Payments for capital assets</b>                  | <b>18,422</b>  | <b>127,663</b> | <b>337,394</b>   | <b>294,336</b>     | <b>287,893</b>                    | <b>287,893</b>   | <b>113,393</b>        | <b>8,979</b>   | <b>9,410</b>   |
| Buildings and other fixed structures                | 15,355         | 124,700        | 334,603          | 292,718            | 283,962                           | 254,208          | 110,313               | 7,500          | 7,860          |
| Buildings   | 7,044          | 121,419        | 321,511          | 292,718            | 283,962                           | 253,236          | 110,313               | 7,500          | 7,860          |
| Other fixed structures                              | 8,311          | 3,281          | 13,092           | –                  | –                                 | 972              | –                     | –              | –              |
| Machinery and equipment                             | 3,067          | 2,963          | 2,791            | 1,618              | 2,931                             | 2,685            | 3,080                 | 1,479          | 1,550          |
| Transport equipment                                 | 1,663          | 478            | 608              | –                  | –                                 | –                | –                     | –              | –              |
| Other machinery and equipment                       | 1,404          | 2,485          | 2,183            | 1,618              | 2,931                             | 2,685            | 3,080                 | 1,479          | 1,550          |
| Land and sub-soil assets                            | –              | –              | –                | –                  | –                                 | 30,000           | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –                | –                  | 1,000                             | 1,000            | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>4,704</b>   | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>797,542</b> | <b>977,627</b> | <b>1,191,074</b> | <b>1,173,492</b>   | <b>1,134,792</b>                  | <b>1,177,690</b> | <b>1,047,728</b>      | <b>905,220</b> | <b>864,184</b> |

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>1,297,530</b> | <b>1,520,100</b> | <b>1,416,794</b> | <b>1,024,252</b>   | <b>975,769</b>                 | <b>975,590</b>   | <b>1,156,132</b>      | <b>1,077,786</b> | <b>1,116,356</b> |
| Compensation of employees                           | 395,238          | 397,775          | 403,640          | 428,816            | 398,967                        | 398,967          | 411,457               | 429,459          | 436,912          |
| Salaries and wages                                  | 325,724          | 327,294          | 331,100          | 350,842            | 320,993                        | 324,075          | 341,870               | 356,810          | 358,395          |
| Social contributions                                | 69,514           | 70,481           | 72,540           | 77,974             | 77,974                         | 74,892           | 69,587                | 72,649           | 78,517           |
| Goods and services                                  | 902,292          | 1,122,325        | 1,013,154        | 595,436            | 576,802                        | 576,623          | 744,675               | 648,327          | 679,444          |
| Administrative fees                                 | 110              | 170              | 146              | 190                | 221                            | 77               | 192                   | 210              | 220              |
| Advertising   | 37               | 358              | 345              | 65                 | –                              | 49               | 65                    | 72               | 75               |
| Minor Assets  | 422              | 17               | 362              | 556                | 308                            | 242              | 568                   | 612              | 642              |
| Catering: Departmental activities                   | 404              | 346              | 803              | 1,016              | 160                            | 245              | 315                   | 1,116            | 1,170            |
| Communication (G&S)                                 | 394              | 66               | 56               | –                  | 44                             | 78               | –                     | –                | –                |
| Computer services                                   | –                | –                | –                | 113                | 100                            | –                | 113                   | 129              | 135              |
| Consultants: Business and advisory services         | –                | –                | 149              | –                  | –                              | –                | –                     | –                | –                |
| Infrastructure and planning                         | 34,900           | 56,670           | 67,603           | 68,103             | 87,377                         | 97,024           | 58,672                | 75,173           | 78,781           |
| Legal costs   | –                | 50               | 8                | –                  | –                              | 273              | –                     | –                | –                |
| Contractors   | 698,383          | 877,934          | 758,448          | 377,074            | 393,235                        | 390,470          | 509,207               | 405,478          | 424,940          |
| Agency and support / outsourced services            | 30,668           | 34,493           | 52,251           | 60,000             | 27,531                         | 18,570           | 83,976                | 65,898           | 69,061           |
| Fleet services (incl. government motor transport)   | 3,188            | 3,029            | 37,416           | 4,821              | 3,138                          | 2,680            | 4,821                 | 5,637            | 5,908            |
| Inventory: Clothing material and accessories        | 12,828           | 14,067           | 6,626            | 8,596              | 7,760                          | 6,500            | 9,063                 | 9,507            | 9,963            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 12,097           | 16,586           | 12,319           | 12,799             | 8,771                          | 9,522            | 13,503                | 14,151           | 14,830           |
| Inventory: Materials and supplies                   | 68,597           | 93,014           | 56,103           | 43,058             | 32,431                         | 35,625           | 45,426                | 47,606           | 49,891           |
| Consumable supplies                                 | 1,098            | 1,109            | 1,273            | 450                | 2,843                          | 176              | 450                   | 499              | 522              |
| Cons: Stationery, printing and office supplies      | 147              | 352              | 287              | –                  | 162                            | 199              | –                     | –                | –                |
| Operating leases                                    | 20,192           | 7,480            | –                | –                  | –                              | –                | –                     | –                | –                |
| Travel and subsistence                              | 13,326           | 15,670           | 18,021           | 16,602             | 12,105                         | 13,386           | 16,602                | 18,342           | 19,223           |
| Training and development                            | 4,235            | 20               | 118              | 758                | 198                            | 338              | 631                   | 834              | 874              |
| Operating payments                                  | 1,236            | 894              | 818              | 1,071              | 418                            | 1,072            | 1,071                 | 2,882            | 3,019            |
| Venues and facilities                               | 30               | –                | 2                | 164                | –                              | 97               | –                     | 181              | 190              |
| Interest and rent on land                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>9,667</b>     | <b>11,677</b>    | <b>20,613</b>    | <b>7,832</b>       | <b>7,832</b>                   | <b>8,011</b>     | <b>8,263</b>          | <b>8,660</b>     | <b>9,075</b>     |
| Households  | 9,667            | 11,677           | 20,613           | 7,832              | 7,832                          | 8,011            | 8,263                 | 8,660            | 9,075            |
| Social benefits                                     | 4,346            | 4,188            | 3,769            | 2,586              | 2,586                          | 2,965            | 2,728                 | 2,859            | 2,996            |
| Other transfers to households                       | 5,321            | 7,489            | 16,844           | 5,246              | 5,246                          | 5,046            | 5,535                 | 5,801            | 6,079            |
| <b>Payments for capital assets</b>                  | <b>1,068,391</b> | <b>1,103,817</b> | <b>1,103,604</b> | <b>1,051,007</b>   | <b>950,169</b>                 | <b>967,186</b>   | <b>965,419</b>        | <b>956,251</b>   | <b>1,019,790</b> |
| Buildings and other fixed structures                | 1,012,111        | 1,097,031        | 1,086,575        | 1,030,844          | 950,065                        | 965,041          | 928,228               | 933,979          | 996,449          |
| Other fixed structures                              | 1,012,111        | 1,097,031        | 1,086,575        | 1,030,844          | 950,065                        | 965,041          | 928,228               | 933,979          | 996,449          |
| Machinery and equipment                             | 56,280           | 6,786            | 17,029           | 20,163             | 104                            | 2,145            | 37,191                | 22,272           | 23,341           |
| Transport equipment                                 | 4,418            | –                | 1,046            | –                  | –                              | 5                | –                     | –                | –                |
| Other machinery and equipment                       | 51,862           | 6,786            | 15,983           | 20,163             | 104                            | 2,140            | 37,191                | 22,272           | 23,341           |
| <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: Programme 3</b>   | <b>2,375,588</b> | <b>2,635,594</b> | <b>2,541,011</b> | <b>2,083,091</b>   | <b>1,933,770</b>               | <b>1,950,787</b> | <b>2,129,814</b>      | <b>2,042,697</b> | <b>2,145,221</b> |

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                   |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                           | <b>509,667</b>   | <b>515,278</b>   | <b>539,152</b>   | <b>597,691</b>     | <b>516,342</b>                    | <b>479,096</b>   | <b>549,609</b>        | <b>522,386</b>   | <b>367,741</b>   |
| Compensation of employees                         | 102,778          | 110,204          | 82,287           | 88,317             | 82,638                            | 88,321           | 85,796                | 90,672           | 95,523           |
| Salaries and wages                                | 87,464           | 93,847           | 69,423           | 73,604             | 68,830                            | 74,120           | 73,434                | 76,293           | 80,003           |
| Social contributions                              | 15,314           | 16,357           | 12,864           | 14,713             | 13,808                            | 14,201           | 12,362                | 14,379           | 15,520           |
| Goods and services                                | 406,889          | 405,074          | 456,865          | 509,374            | 433,704                           | 390,775          | 463,813               | 431,714          | 272,218          |
| Administrative fees                               | 51               | 124              | 87               | 71                 | 71                                | 35               | 75                    | 76               | 78               |
| Advertising                                       | 28               | 26               | 177              | 3                  | 3                                 | –                | 3                     | 3                | 3                |
| Minor Assets                                      | 1                | 14               | 1,840            | 2,205              | 2,205                             | 513              | 1,324                 | 1,379            | 1,445            |
| Catering: Departmental activities                 | 52               | 86               | 184              | 259                | 259                               | 172              | 273                   | 262              | 275              |
| Communication (G&S)                               | 171              | 94               | 37               | –                  | –                                 | 34               | –                     | –                | –                |
| Consultants: Business and advisory services       | 11,779           | 9,062            | 7,552            | 10,975             | 10,015                            | 10,602           | 10,080                | 9,646            | 10,109           |
| Contractors                                       | 8                | 352              | –                | 1,019              | 1,019                             | 760              | 1,075                 | 924              | 969              |
| Agency and support / outsourced services          | –                | 1                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Fleet services (incl. government motor transport) | 11,748           | 2                | –                | –                  | 10,000                            | 596              | –                     | –                | –                |
| Inventory: Clothing material and accessories      | 496              | 181              | 497              | –                  | –                                 | –                | –                     | –                | –                |
| Inventory: Other supplies                         | –                | 28               | –                | 1,431              | 1,431                             | 1,273            | 1,510                 | 1,297            | 1,358            |
| Consumable supplies                               | –                | 3                | 3                | 1,727              | 11,727                            | 63               | 1,722                 | 1,512            | 1,584            |
| Cons: Stationery, printing and office supplies    | 190              | 411              | 250              | 168                | 168                               | 113              | 177                   | 180              | 189              |
| Operating leases                                  | –                | –                | –                | 330                | 330                               | –                | 348                   | 299              | 313              |
| Transport provided: Departmental activity         | 373,051          | 383,923          | 436,929          | 477,872            | 383,573                           | 364,290          | 431,938               | 401,541          | 237,326          |
| Travel and subsistence                            | 8,828            | 10,387           | 9,085            | 12,063             | 11,652                            | 11,751           | 14,867                | 14,076           | 18,025           |
| Training and development                          | –                | –                | –                | 954                | 954                               | 249              | 207                   | 215              | 226              |
| Operating payments                                | 486              | 369              | 111              | 297                | 297                               | 155              | 214                   | 304              | 318              |
| Venues and facilities                             | –                | 11               | 113              | –                  | –                                 | 169              | –                     | –                | –                |
| Interest and rent on land                         | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                    | <b>610,465</b>   | <b>627,255</b>   | <b>668,677</b>   | <b>715,549</b>     | <b>687,761</b>                    | <b>687,761</b>   | <b>754,904</b>        | <b>791,140</b>   | <b>829,115</b>   |
| Public corporations and private enterprises       | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                           | 687,231          | 754,345               | 790,554          | 828,501          |
| Private enterprises                               | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                           | 687,231          | 754,345               | 790,554          | 828,501          |
| Other transfers to private enterprises            | 609,971          | 626,070          | 668,654          | 715,019            | 687,231                           | 687,231          | 754,345               | 790,554          | 828,501          |
| Households  | 494              | 1,185            | 23               | 530                | 530                               | 530              | 559                   | 586              | 614              |
| Social benefits                                   | 494              | 1,185            | 23               | 530                | 530                               | 530              | 559                   | 586              | 614              |
| <b>Payments for capital assets</b>                | <b>54,304</b>    | <b>58,282</b>    | <b>34,520</b>    | <b>54,340</b>      | <b>33,937</b>                     | <b>24,964</b>    | <b>18,162</b>         | <b>36,397</b>    | <b>38,144</b>    |
| Buildings and other fixed structures              | 197              | 481              | 492              | 626                | 626                               | 626              | 660                   | 692              | 725              |
| Buildings   | –                | –                | 492              | –                  | –                                 | –                | –                     | –                | –                |
| Other fixed structures                            | 197              | 481              | –                | 626                | 626                               | 626              | 660                   | 692              | 725              |
| Machinery and equipment                           | 54,107           | 57,801           | 34,028           | 53,714             | 33,311                            | 24,338           | 17,502                | 35,705           | 37,419           |
| Transport equipment                               | 54,087           | 57,521           | 33,548           | 53,377             | 32,934                            | 23,931           | 17,146                | 35,332           | 37,028           |
| Other machinery and equipment                     | 20               | 280              | 480              | 337                | 377                               | 407              | 356                   | 373              | 391              |
| <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: Programme 4</b> | <b>1,174,436</b> | <b>1,200,815</b> | <b>1,242,349</b> | <b>1,367,580</b>   | <b>1,238,040</b>                  | <b>1,191,821</b> | <b>1,322,675</b>      | <b>1,349,923</b> | <b>1,235,000</b> |



Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19       | 2019/20       |                    |                        |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Current payments</b>                           | <b>72,457</b> | <b>74,305</b> | <b>65,223</b> | <b>85,823</b>      | <b>72,954</b>          | <b>72,954</b>    | <b>86,951</b>         | <b>79,677</b> | <b>79,734</b> |
| Compensation of employees                         | 39,352        | 44,895        | 42,514        | 51,126             | 47,760                 | 47,760           | 50,811                | 48,974        | 47,560        |
| Salaries and wages                                | 35,724        | 41,084        | 38,354        | 45,218             | 42,239                 | 43,251           | 45,266                | 44,256        | 42,764        |
| Social contributions                              | 3,628         | 3,811         | 4,160         | 5,908              | 5,521                  | 4,509            | 5,545                 | 4,718         | 4,796         |
| Goods and services                                | 33,105        | 29,410        | 22,709        | 34,697             | 25,194                 | 25,194           | 36,140                | 30,703        | 32,174        |
| Administrative fees                               | 37            | 77            | 133           | 48                 | 48                     | 40               | 51                    | 54            | 57            |
| Advertising                                       | 288           | –             | 199           | 234                | 234                    | 175              | 247                   | 259           | 271           |
| Minor Assets                                      | –             | –             | –             | 9                  | 9                      | 6                | 309                   | 321           | 336           |
| Catering: Departmental activities                 | 96            | 199           | 186           | 293                | 143                    | 97               | 309                   | 321           | 336           |
| Communication (G&S)                               | 154           | 7             | –             | –                  | –                      | 5                | –                     | –             | –             |
| Computer services                                 | –             | –             | –             | 22                 | 22                     | 22               | 23                    | 24            | 25            |
| Consultants: Business and advisory services       | 10,192        | 9,253         | 2,730         | 10,897             | 5,680                  | 5,681            | 9,427                 | 9,879         | 10,353        |
| Agency and support / outsourced services          | 500           | 963           | –             | 2,558              | 2,558                  | 2,991            | 2,836                 | 2,937         | 3,078         |
| Inventory: Clothing material and accessories      | 695           | 677           | 258           | 580                | 580                    | 332              | 612                   | 526           | 551           |
| Consumable supplies                               | 334           | –             | 527           | 2                  | 2                      | 82               | 2                     | 2             | 2             |
| Cons: Stationery, printing and office supplies    | 208           | –             | 7             | 273                | 273                    | 105              | 288                   | 248           | 259           |
| Travel and subsistence                            | 4,538         | 5,253         | 5,651         | 3,833              | 2,697                  | 3,159            | 3,897                 | 4,377         | 4,586         |
| Training and development                          | 15,856        | 12,782        | 12,927        | 15,434             | 12,434                 | 12,254           | 17,596                | 11,187        | 11,724        |
| Operating payments                                | 207           | 199           | 91            | 364                | 364                    | 183              | 385                   | 403           | 423           |
| Venues and facilities                             | –             | –             | –             | 150                | 150                    | 62               | 158                   | 165           | 173           |
| Interest and rent on land                         | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>143</b>    | <b>166</b>    | <b>265</b>    | <b>106</b>         | <b>106</b>             | <b>106</b>       | <b>112</b>            | <b>117</b>    | <b>123</b>    |
| Households  | 143           | 166           | 265           | 106                | 106                    | 106              | 112                   | 117           | 123           |
| Social benefits                                   | 143           | 166           | 265           | 106                | 106                    | 106              | 112                   | 117           | 123           |
| <b>Payments for capital assets</b>                | <b>15</b>     | <b>52</b>     | <b>60</b>     | <b>894</b>         | <b>894</b>             | <b>894</b>       | <b>364</b>            | <b>257</b>    | <b>269</b>    |
| Machinery and equipment                           | 15            | 52            | 60            | 894                | 894                    | 894              | 364                   | 257           | 269           |
| Other machinery and equipment                     | 15            | 52            | 60            | 894                | 894                    | 894              | 364                   | 257           | 269           |
| <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: Programme 5</b> | <b>72,615</b> | <b>74,523</b> | <b>65,548</b> | <b>86,823</b>      | <b>73,954</b>          | <b>73,954</b>    | <b>87,427</b>         | <b>80,051</b> | <b>80,126</b> |

Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Incentive Grant

| R thousand                           | Outcome       |               |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|---------------|---------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|                                      | 2017/18       | 2018/19       | 2019/20      |                    |                        |                  | 2021/22               | 2022/23  | 2023/24  |
| <b>Current payments</b>              | <b>16,729</b> | <b>11,030</b> | <b>7,683</b> | <b>7,342</b>       | <b>7,342</b>           | <b>7,342</b>     | <b>6,921</b>          | <b>–</b> | <b>–</b> |
| Compensation of employees            | –             | –             | –            | –                  | –                      | –                | –                     | –        | –        |
| Goods and services                   | 16,729        | 11,030        | 7,683        | 7,342              | 7,342                  | 7,342            | 6,921                 | –        | –        |
| Training and development             | 16,729        | 11,030        | 7,683        | 7,342              | 7,342                  | 7,342            | 6,921                 | –        | –        |
| <b>Transfers and subsidies</b>       | <b>–</b>      | <b>–</b>      | <b>–</b>     | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <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 | –             | –             | –            | –                  | –                      | –                | –                     | –        | –        |
| Machinery and equipment              | –             | –             | –            | –                  | –                      | –                | –                     | –        | –        |
| <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>16,729</b> | <b>11,030</b> | <b>7,683</b> | <b>7,342</b>       | <b>7,342</b>           | <b>7,342</b>     | <b>6,921</b>          | <b>–</b> | <b>–</b> |

**Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24          |
| <b>Current payments</b>                             | <b>823,245</b>   | <b>858,919</b>   | <b>875,958</b>   | <b>606,346</b>     | <b>513,562</b>                    | <b>513,562</b>   | <b>532,991</b>        | <b>558,286</b> | <b>568,266</b>   |
| Compensation of employees                           | –                | 9                | 10,000           | 10,910             | 10,910                            | 10,910           | 11,510                | 12,063         | 12,642           |
| Salaries and wages                                  | –                | 9                | 7,000            | 7,637              | 7,637                             | 7,637            | 8,057                 | 8,444          | 8,849            |
| Social contributions                                | –                | –                | 3,000            | 3,273              | 3,273                             | 3,273            | 3,453                 | 3,619          | 3,793            |
| Goods and services                                  | 823,245          | 858,910          | 865,958          | 595,436            | 502,652                           | 502,652          | 521,481               | 546,223        | 555,624          |
| Administrative fees                                 | –                | 37               | –                | –                  | –                                 | –                | –                     | –              | –                |
| Infrastructure and planning                         | 109,132          | 44,932           | 42,827           | (16,343)           | 59,623                            | 59,623           | 48,092                | 50,352         | 52,769           |
| Laboratory services                                 | –                | –                | –                | –                  | –                                 | –                | –                     | 7,068          | 7,407            |
| Contractors   | 577,927          | 659,115          | 690,944          | 466,544            | 356,016                           | 356,016          | 334,840               | 339,143        | 338,604          |
| Agency and support / outsourced services            | 49,500           | 27,510           | 57,088           | 63,300             | 37,531                            | 37,531           | 66,339                | 69,523         | 72,860           |
| Fleet services (incl. government motor transport)   | 4,288            | 2,814            | 4,854            | 5,121              | –                                 | –                | 5,403                 | 5,662          | 5,934            |
| Inventory: Clothing material and accessories        | 5,741            | 10,462           | 6,494            | 6,856              | 6,700                             | 6,700            | 7,233                 | 7,580          | 7,944            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 13,810           | 14,521           | 10,330           | 16,493             | 8,771                             | 8,771            | 7,400                 | 7,755          | 8,127            |
| Inventory: Materials and supplies                   | 44,697           | 91,744           | 53,421           | 53,382             | 32,535                            | 32,535           | 52,086                | 59,021         | 61,854           |
| Consumable supplies                                 | –                | –                | –                | –                  | 1,476                             | 1,476            | –                     | –              | –                |
| Operating leases                                    | 18,100           | 7,479            | –                | –                  | –                                 | –                | –                     | –              | –                |
| Property payments                                   | 50               | –                | –                | 83                 | –                                 | –                | 88                    | 119            | 125              |
| Travel and subsistence                              | –                | 296              | –                | –                  | –                                 | –                | –                     | –              | –                |
| <b>Transfers and subsidies</b>                      | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>         |
| <b>Payments for capital assets</b>                  | <b>638,024</b>   | <b>664,838</b>   | <b>696,163</b>   | <b>436,571</b>     | <b>444,297</b>                    | <b>444,297</b>   | <b>539,950</b>        | <b>412,659</b> | <b>450,009</b>   |
| Buildings and other fixed structures                | 638,024          | 664,838          | 696,163          | 436,571            | 444,297                           | 444,297          | 539,950               | 412,659        | 450,009          |
| Other fixed structures                              | 638,024          | 664,838          | 696,163          | 436,571            | 444,297                           | 444,297          | 539,950               | 412,659        | 450,009          |
| Machinery and equipment                             | –                | –                | –                | –                  | –                                 | –                | –                     | –              | –                |
| <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>1,461,269</b> | <b>1,523,757</b> | <b>1,572,121</b> | <b>1,042,917</b>   | <b>957,859</b>                    | <b>957,859</b>   | <b>1,072,941</b>      | <b>970,945</b> | <b>1,018,275</b> |

**Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant**

| R thousand                                  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                     | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Compensation of employees                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Goods and services                          | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>              | <b>581,934</b> | <b>600,790</b> | <b>632,179</b> | <b>676,941</b>     | <b>676,941</b>                    | <b>676,941</b>   | <b>714,173</b>        | <b>711,127</b> | <b>742,469</b> |
| Public corporations and private enterprises | 581,934        | 600,790        | 632,179        | 676,941            | 676,941                           | 676,941          | 714,173               | 711,127        | 742,469        |
| Public corporations                         | 581,934        | 600,790        | 632,179        | 676,941            | 676,941                           | 676,941          | 714,173               | 711,127        | 742,469        |
| Other transfers to public corporations      | 581,934        | 600,790        | 632,179        | 676,941            | 676,941                           | 676,941          | 714,173               | 711,127        | 742,469        |
| <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        | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <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>581,934</b> | <b>600,790</b> | <b>632,179</b> | <b>676,941</b>     | <b>676,941</b>                    | <b>676,941</b>   | <b>714,173</b>        | <b>711,127</b> | <b>742,469</b> |

## Table B.5: Details on Infrastructure

Refer to Estimates of Capital Expenditure

## B.7: Detailed financial information for public entities

Not applicable to this department

### Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable to this department

## Table B.8: Details on transfers to local Government

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

| R thousand             | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                        | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Category A</b>      | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Category B</b>      | <b>186 316</b> | <b>210 064</b> | <b>243 619</b> | <b>272 546</b>     | <b>272 546</b>                 | <b>505 131</b>   | <b>278 504</b>        | <b>304 650</b> | <b>255 111</b> |
| MP301 Albert Luthuli   | 12 614         | 25 594         | 21 702         | 21 000             | 21 000                         | 21 707           | 21 000                | 20 750         | 20 128         |
| MP302 Msukaligwa       | 12 803         | 12 442         | 14 076         | 13 500             | 13 500                         | 21 243           | 6 500                 | 6 225          | 6 038          |
| MP303 Mkhondo          | 3 073          | 5 386          | 6 376          | 8 500              | 8 500                          | 4 499            | 8 500                 | 7 885          | 7 648          |
| MP304 Pixley Ka Seme   | 1 224          | 1 446          | 2 004          | 2 900              | 2 900                          | 4 466            | 2 900                 | 2 905          | 2 818          |
| MP305 Lekwa            | 5 938          | 6 197          | 4 060          | 6 500              | 6 500                          | 48 424           | 13 500                | 17 035         | 12 235         |
| MP306 Dipaleseng       | 2 048          | 1 127          | 1 376          | 2 500              | 2 500                          | 2 998            | 2 500                 | 2 490          | 2 415          |
| MP307 Govan Mbeki      | 7 326          | 6 361          | 7 280          | 9 500              | 9 500                          | 10 725           | 9 500                 | 8 715          | 8 454          |
| MP311 Victor Khanye    | 4 945          | 3 491          | 6 663          | 9 000              | 9 000                          | 17 430           | 9 000                 | 8 300          | 8 051          |
| MP312 Emalahleni       | 12 727         | 9 347          | 11 655         | 13 500             | 13 500                         | 22 726           | 13 500                | 12 035         | 11 674         |
| MP313 Steve Tshwete    | 12 768         | 7 729          | 12 147         | 15 500             | 15 500                         | 21 876           | 15 500                | 13 695         | 13 284         |
| MP314 Emakhazeni       | 9 333          | 5 303          | 4 476          | 6 500              | 6 500                          | 21 593           | 6 500                 | 6 225          | 6 038          |
| MP315 Thembisile Hani  | 8 391          | -              | -              | 10 000             | 10 000                         | 12 283           | 10 000                | 8 300          | 8 437          |
| MP316 Dr J.S. Moroka   | 1 979          | 10 602         | 10 182         | 17 850             | 17 850                         | 17 687           | 17 850                | 17 306         | 16 787         |
| MP321 Thaba Chweu      | 14 505         | 15 999         | 7 428          | 9 000              | 9 000                          | 23 672           | 9 000                 | 14 960         | 9 661          |
| MP324 Nkomazi          | 13 753         | 12 127         | 14 994         | 15 900             | 15 900                         | 54 493           | 15 900                | 14 857         | 14 411         |
| MP325 Bushbuckridge    | 20 075         | 18 960         | 32 062         | 54 396             | 54 396                         | 72 284           | 62 454                | 59 809         | 48 314         |
| MP326 City of Mbombela | 42 814         | 67 953         | 87 138         | 56 500             | 56 500                         | 127 025          | 54 400                | 83 158         | 58 718         |
| <b>Category C</b>      | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| DC30 Gert Sibande      | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| DC31 Nkangala          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| DC32 Ehlanzeni         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Unallocated</b>     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Total</b>           | <b>186 316</b> | <b>210 064</b> | <b>243 619</b> | <b>272 546</b>     | <b>272 546</b>                 | <b>505 131</b>   | <b>278 504</b>        | <b>304 650</b> | <b>255 111</b> |

**Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport**

| R thousand                                | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Gert Sibande District Municipality</b> | <b>298 955</b>   | <b>1 105 923</b> | <b>1 358 149</b> | <b>1 179 231</b>   | <b>1 179 231</b>               | <b>1 179 231</b> | <b>1 076 180</b>      | <b>976 876</b>   | <b>900 777</b>   |
| Albert Luthuli                            | 57 820           | 95 718           | 137 664          | 88 730             | 88 730                         | 88 730           | 81 287                | 66 655           | 59 410           |
| Msukaligwa                                | 36 583           | 747 819          | 788 871          | 655 477            | 655 477                        | 655 477          | 600 489               | 550 511          | 474 333          |
| Mkhondo                                   | 13 177           | 57 198           | 252 547          | 201 122            | 201 122                        | 201 122          | 180 122               | 175 000          | 157 000          |
| Pixley Ka Seme                            | 19 639           | 34 117           | 64 833           | 18 938             | 18 938                         | 18 938           | 17 350                | 13 227           | 60 589           |
| Lekwa                                     | 105 795          | 35 646           | 31 048           | 140 070            | 140 070                        | 140 070          | 128 320               | 115 222          | 97 888           |
| Dipaleseng                                | 9 486            | 98 231           | 38 800           | 12 520             | 12 520                         | 12 520           | 11 470                | 9 405            | 8 901            |
| Govan Mbeki                               | 56 455           | 37 194           | 44 386           | 62 374             | 62 374                         | 62 374           | 57 142                | 46 856           | 42 656           |
| <b>Nkangala District Municipality</b>     | <b>323 048</b>   | <b>1 087 651</b> | <b>1 256 949</b> | <b>894 705</b>     | <b>894 705</b>                 | <b>894 705</b>   | <b>829 293</b>        | <b>1 080 879</b> | <b>1 247 599</b> |
| Victor Khanye                             | 45 602           | 171 604          | 174 731          | 82 818             | 82 818                         | 82 818           | 75 870                | 139 355          | 146 323          |
| Emalahleni                                | 156 000          | 169 053          | 268 650          | 144 579            | 144 579                        | 144 579          | 132 451               | 234 325          | 246 041          |
| Steve Tshwete                             | 37 890           | 57 688           | 46 779           | 36 908             | 36 908                         | 36 908           | 33 812                | 34 404           | 36 124           |
| Emakhazeni                                | 24 348           | 34 686           | 46 369           | 8 819              | 8 819                          | 8 819            | 8 079                 | 31 260           | 32 823           |
| Thembisile Hani                           | 25 619           | 602 665          | 624 216          | 600 307            | 600 307                        | 600 307          | 559 591               | 623 185          | 711 783          |
| Dr JS Moroka                              | 33 589           | 51 955           | 96 204           | 21 274             | 21 274                         | 21 274           | 19 490                | 18 350           | 74 505           |
| <b>Ehlanzeni District Municipality</b>    | <b>4 117 266</b> | <b>3 011 194</b> | <b>2 713 302</b> | <b>3 013 588</b>   | <b>2 623 074</b>               | <b>2 623 074</b> | <b>3 047 526</b>      | <b>2 713 539</b> | <b>2 581 266</b> |
| Thaba Chweu                               | 188 129          | 247 966          | 168 447          | 185 976            | 185 976                        | 185 976          | 170 375               | 152 376          | 147 431          |
| Nkomazi                                   | 160 113          | 129 778          | 117 685          | 197 516            | 197 516                        | 197 516          | 180 946               | 167 584          | 118 372          |
| Bushbuckridge                             | 278 917          | 681 801          | 574 746          | 526 925            | 526 925                        | 739 378          | 482 721               | 584 875          | 523 851          |
| MP326                                     | 3 490 107        | 1 951 649        | 1 852 424        | 2 103 171          | 1 712 657                      | 1 500 204        | 2 213 484             | 1 808 704        | 1 791 612        |
| <b>District Municipalities</b>            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Gert Sibande District Municipality        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Nkangala District Municipality            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Ehlanzeni District Municipality           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Whole Province</b>                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Total</b>                              | <b>4 739 269</b> | <b>5 204 768</b> | <b>5 328 400</b> | <b>5 087 524</b>   | <b>4 697 010</b>               | <b>4 697 010</b> | <b>4 952 999</b>      | <b>4 771 294</b> | <b>4 729 642</b> |

## Description and objectives

### 8.3. Programme 3: Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| 1. Administration                                | 145 808          | 54 357           | 55 184           | 57 750             | 53 384                         | 54 292           | 56 497                | 55 532           | 56 925           |
| 2. Financial Intervention                        | 139 289          | 72 212           | 218 987          | 84 475             | 87 730                         | 87 730           | 163 950               | 186 596          | 247 519          |
| 3. Incremental Intervention                      | 1 168 871        | 1 135 238        | 1 109 995        | 848 408            | 708 693                        | 744 172          | 788 887               | 767 143          | 746 411          |
| 4. Social and Rental Intervention                | 46 078           | 23 171           | 18 176           | 86 667             | 107 500                        | 72 021           | 152 999               | 173 885          | 182 231          |
| 5. Rural Intervention                            | 153 424          | 115 351          | 100 657          | 61 494             | 62 494                         | 62 494           | 47 357                | 71 445           | 74 874           |
| <b>Total payments and estimates: Programme 3</b> | <b>1 653 470</b> | <b>1 400 329</b> | <b>1 502 999</b> | <b>1 138 794</b>   | <b>1 019 801</b>               | <b>1 020 709</b> | <b>1 209 690</b>      | <b>1 254 601</b> | <b>1 307 960</b> |

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>63 170</b>    | <b>51 545</b>    | <b>54 771</b>    | <b>57 450</b>      | <b>53 234</b>                  | <b>54 003</b>    | <b>56 497</b>         | <b>55 532</b>    | <b>56 925</b>    |
| Compensation of employees                           | 57 096           | 47 643           | 48 175           | 52 482             | 49 456                         | 49 456           | 54 803                | 54 860           | 54 860           |
| Goods and services                                  | 6 074            | 3 902            | 6 596            | 4 968              | 3 778                          | 4 547            | 1 694                 | 672              | 2 065            |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>1 590 285</b> | <b>1 348 671</b> | <b>1 448 228</b> | <b>1 081 344</b>   | <b>966 567</b>                 | <b>966 706</b>   | <b>1 153 193</b>      | <b>1 199 069</b> | <b>1 251 035</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  | 1 590 285        | 1 348 671        | 1 448 228        | 1 081 344          | 966 567                        | 966 706          | 1 153 193             | 1 199 069        | 1 251 035        |
| <b>Payments for capital assets</b>                  | <b>-</b>         | <b>113</b>       | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Buildings and other fixed structures                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Machinery and equipment                             | -                | 113              | -                | -                  | -                              | -                | -                     | -                | -                |
| Heritage assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Biological assets                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Software and other intangible assets                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>15</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification: Programme 3</b>   | <b>1 653 470</b> | <b>1 400 329</b> | <b>1 502 999</b> | <b>1 138 794</b>   | <b>1 019 801</b>               | <b>1 020 709</b> | <b>1 209 690</b>      | <b>1 254 601</b> | <b>1 307 960</b> |

Compensation of employees has shown an increase of 11 percent from R49.4 million from previous financial year to R54.8 million for the 2021/22 financial year. No material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown a decrease of 63 percent from R4.5 million to R1.6 million from previous financial year for 2021/22 financial year. A decrease from the appropriated budget of R1.6 million to R0.672 million for the 2022/23 financial year and a slightly increase to R2.0 million for the 2022/23 financial year.

Transfers and subsidies had shown an increase of 19 per cent from 966 billion to R 1.153 billion during the 2020/21 financial year. An increase from R1.153 billion to R 1.199 billion during the 2022/23 financial year and no material movement realized for the 2022/23 and 2023/24 financial year.

## Description and objectives

### 8.4. Programme 4: Housing Assets Management

## Effective management of housing

**Table 13.13: Summary of payments and estimates: Housing Asset Management**

| R thousand                                       | Outcome  |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|--|----------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2017/18  | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| 1. Administration                                | –        | 24 520        | 19 527        | 21 376             | 16 226                         | 14 902           | 20 812                | 19 708        | 20 658        |
| 2. Sale and transfer of Housing Properties       | –        | 50 344        | 34 729        | 38 483             | 9 650                          | 9 650            | –                     | –             | –             |
| 3. Devolution of Housing Properties              | –        | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| 4. Housing Properties Maintenance                | –        | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Total payments and estimates: Programme 4</b> | <b>–</b> | <b>74 864</b> | <b>54 256</b> | <b>59 859</b>      | <b>25 876</b>                  | <b>24 552</b>    | <b>20 812</b>         | <b>19 708</b> | <b>20 658</b> |

**Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management**

| R thousand  | Outcome  |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|----------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18  | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Current payments</b>                             | <b>–</b> | <b>24 520</b> | <b>18 348</b> | <b>21 076</b>      | <b>16 076</b>                  | <b>14 862</b>    | <b>20 812</b>         | <b>19 708</b> | <b>20 658</b> |
| Compensation of employees                           | –        | 18 351        | 16 392        | 18 951             | 13 951                         | 13 951           | 18 932                | 18 983        | 18 983        |
| Goods and services                                  | –        | 6 169         | 1 956         | 2 125              | 2 125                          | 911              | 1 880                 | 725           | 1 675         |
| Interest and rent on land                           | –        | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>–</b> | <b>50 344</b> | <b>35 908</b> | <b>38 783</b>      | <b>9 800</b>                   | <b>9 690</b>     | <b>–</b>              | <b>–</b>      | <b>–</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  | –        | 50 344        | 35 908        | 38 783             | 9 800                          | 9 690            | –                     | –             | –             |
| <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                | –        | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| 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: Programme 4</b>   | <b>–</b> | <b>74 864</b> | <b>54 256</b> | <b>59 859</b>      | <b>25 876</b>                  | <b>24 552</b>    | <b>20 812</b>         | <b>19 708</b> | <b>20 658</b> |

Compensation employees reflect an increase of 36 per cent from R13.9 million to R18.9million in the year 2020/21. There is no growth from year 2021/22 and no material movement realized for the 2022/23 and 2023/24 financial year.

Goods and services have shown an increase of 106 percent from R0.911 million to R1.8 million in the year 2021/22. A decrease from R1.8 million to R0.725 million in 2022/23 is estimated and an increase from R0.725 million to R1.6 million respectively in 2023/24.

Transfers and subsidies had zero allocation for the years of the MTEF.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

|   | Actual                 |                |                        |                |                        |                | Revised estimate |                      |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|----------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2017/18                |                | 2018/19                |                | 2019/20                |                | 2020/21          |                      |                        |                | 2021/22                          |                | 2022/23                |                | 2023/24                |                | 2020/21 - 2023/24     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additio<br>nal posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 136                    | 13 176         | 145                    | 17 410         | 145                    | 18 192         | 137              | –                    | 137                    | 44 057         | 137                              | 49 338         | 137                    | 49 832         | 137                    | 49 467         | –                     | 3.9%              | 20.1%            |
| 7 – 10  | 136                    | 91 012         | 144                    | 103 264        | 145                    | 102 202        | 132              | –                    | 132                    | 77 720         | 128                              | 77 553         | 128                    | 79 828         | 128                    | 79 831         | -1.0%                 | 0.9%              | 33.3%            |
| 11 – 12   | 78                     | 58 916         | 94                     | 69 059         | 93                     | 78 703         | 87               | –                    | 87                     | 72 736         | 82                               | 72 275         | 82                     | 71 778         | 82                     | 71 353         | -2.0%                 | -0.6%             | 30.3%            |
| 13 – 16   | 22                     | 28 545         | 26                     | 30 472         | 26                     | 32 882         | 28               | –                    | 28                     | 34 281         | 27                               | 39 722         | 27                     | 41 304         | 27                     | 41 308         | -1.2%                 | 6.4%              | 16.4%            |
| Other   | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| <b>Total</b>  | <b>372</b>             | <b>191 649</b> | <b>409</b>             | <b>220 205</b> | <b>409</b>             | <b>231 979</b> | <b>384</b>       | <b>–</b>             | <b>384</b>             | <b>228 794</b> | <b>374</b>                       | <b>238 888</b> | <b>374</b>             | <b>242 742</b> | <b>374</b>             | <b>241 959</b> | <b>-0.9%</b>          | <b>1.9%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 189                    | 94 458         | 199                    | 107 998        | 200                    | 115 235        | 192              | –                    | 192                    | 105 935        | 176                              | 104 123        | 176                    | 107 431        | 176                    | 106 647        | -2.9%                 | 0.2%              | 44.9%            |
| 2: Housing Needs, Research and Planning                               | 61                     | 40 095         | 86                     | 46 213         | 86                     | 52 177         | 78               | –                    | 78                     | 57 449         | 77                               | 59 004         | 77                     | 59 441         | 77                     | 59 441         | -0.4%                 | 1.1%              | 24.7%            |
| 3: Housing Development  | 121                    | 57 096         | 97                     | 47 643         | 96                     | 48 175         | 87               | –                    | 87                     | 49 456         | 102                              | 54 803         | 102                    | 54 860         | 102                    | 54 860         | 5.4%                  | 3.5%              | 22.3%            |
| 4: Housing Asset Management   | –                      | –              | 26                     | 18 351         | 26                     | 16 392         | 26               | –                    | 26                     | 13 951         | 18                               | 18 932         | 18                     | 18 983         | 18                     | 18 983         | -11.5%                | 10.8%             | 7.3%             |
| 16: Direct Charges  | 1                      | –              | 1                      | –              | 1                      | –              | 1                | –                    | 1                      | 2 003          | 1                                | 2 026          | 1                      | 2 027          | 1                      | 2 028          | –                     | 0.4%              | 0.8%             |
| <b>Total</b>  | <b>372</b>             | <b>191 649</b> | <b>409</b>             | <b>220 205</b> | <b>409</b>             | <b>231 979</b> | <b>384</b>       | <b>–</b>             | <b>384</b>             | <b>228 794</b> | <b>374</b>                       | <b>238 888</b> | <b>374</b>             | <b>242 742</b> | <b>374</b>             | <b>241 959</b> | <b>-0.9%</b>          | <b>1.9%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 376              | –                    | 376                    | 220 236        | 401                              | 229 859        | 401                    | 233 279        | 401                    | 232 042        | 2.2%                  | 1.8%              | 96.1%            |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | 2                | –                    | 2                      | 2 105          | 2                                | 2 221          | 2                      | 2 328          | 2                      | 2 440          | –                     | 5.0%              | 1.0%             |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | 6                | –                    | 6                      | 6 453          | 6                                | 6 808          | 6                      | 7 135          | 6                      | 7 477          | –                     | 5.0%              | 3.0%             |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc.                      |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| <b>Total</b>  |                        |                |                        |                |                        |                | <b>384</b>       | <b>–</b>             | <b>384</b>             | <b>228 794</b> | <b>409</b>                       | <b>238 888</b> | <b>409</b>             | <b>242 742</b> | <b>409</b>             | <b>241 959</b> | <b>2.1%</b>           | <b>1.9%</b>       | <b>100.0%</b>    |

## 9.2. Training

Table 13.16: Information on training: Human Settlements

| R thousand                               | Outcome    |            |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2017/18    | 2018/19    | 2019/20      |                    |                        |                  | 2021/22               | 2022/23      | 2023/24      |
| Number of staff                          | 372        | 409        | 409          | 384                | 384                    | 384              | 374                   | 374          | 374          |
| Number of personnel trained              | 138        | 72         | 131          | 138                | 138                    | 138              | 138                   | 138          | 138          |
| of which                                 |            |            |              |                    |                        |                  |                       |              |              |
| Male                                     | 58         | 36         | 57           | 60                 | 60                     | 60               | 60                    | 60           | 60           |
| Female                                   | 80         | 36         | 74           | 78                 | 78                     | 78               | 78                    | 78           | 78           |
| Number of training opportunities         | 11         | 13         | 35           | 36                 | 36                     | 36               | 36                    | 36           | 36           |
| of which                                 |            |            |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | 2          | 1          | 23           | 24                 | 24                     | 24               | 24                    | 24           | 24           |
| Workshops                                | 1          | 6          | 8            | 8                  | 8                      | 8                | 8                     | 8            | 8            |
| Seminars                                 | 4          | 6          | 4            | 4                  | 4                      | 4                | 4                     | 4            | 4            |
| Other                                    | 4          | –          | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of bursaries offered              | 12         | 12         | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of interns appointed              | 42         | 22         | 23           | 24                 | 24                     | 24               | 24                    | 24           | 24           |
| Number of learnerships appointed         | –          | –          | 2            | 2                  | 2                      | 2                | 2                     | 2            | 2            |
| Number of day s spent on training        | 197        | 53         | 283          | 299                | 299                    | 299              | 299                   | 299          | 299          |
| <b>Payments on training by programme</b> |            |            |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 660        | 500        | 1 288        | 1 194              | 1 194                  | 1 194            | 1 194                 | 1 194        | 1 251        |
| 2. Housing Needs, Research And Plan      | 200        | 100        | 589          | 798                | 798                    | 798              | 798                   | 798          | 836          |
| 3. Housing Development                   | 100        | 48         | 480          | 497                | 497                    | 497              | 497                   | 497          | 521          |
| 4. Housing Asset Management              | –          | –          | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>960</b> | <b>648</b> | <b>2 357</b> | <b>2 489</b>       | <b>2 489</b>           | <b>2 489</b>     | <b>2 489</b>          | <b>2 489</b> | <b>2 608</b> |

## 9.3. Reconciliation of structural changes

Table 13.17: Reconciliation of structural changes: Human Settlements

| 2020/21  |                  | 2021/22  |                  |
|--|------------------|--|------------------|
| Programmes                                     | R'000            | Programmes                                     | R'000            |
| <b>1. Administration</b>                       | <b>160 515</b>   | <b>1. Administration</b>                       | <b>146 307</b>   |
| 1. Office of the MEC                           | 13 089           | 1. Office of the MEC                           | 11 219           |
| 2. Corporate Services                          | 147 426          | 2. Corporate Services                          | 135 088          |
| <b>2. Housing Needs, Research and Planning</b> | <b>193 321</b>   | <b>2. Housing Needs, Research and Planning</b> | <b>180 593</b>   |
| 1. Administration                              | 188 065          | 1. Administration                              | 180 593          |
| 2. Policy                                      | 942              | 2. Policy                                      | –                |
| 3. Planning                                    | 2 183            | 3. Planning                                    | –                |
| 4. Research                                    | 2 131            | 4. Research                                    | –                |
| <b>3. Housing Development</b>                  | <b>1 138 794</b> | <b>3. Housing Development</b>                  | <b>1 209 690</b> |
| 1. Administration                              | 57 750           | 1. Administration                              | 56 497           |
| 2. Financial Intervention                      | 84 475           | 2. Financial Intervention                      | 163 950          |
| 3. Incremental Intervention                    | 848 408          | 3. Incremental Intervention                    | 788 887          |
| 4. Social and Rental Intervention              | 86 667           | 4. Social and Rental Intervention              | 152 999          |
| 5. Rural Intervention                          | 61 494           | 5. Rural Intervention                          | 47 357           |
| <b>4. Housing Asset Management</b>             | <b>59 859</b>    | <b>4. Housing Asset Management</b>             | <b>20 812</b>    |
| 1. Administration                              | 21 376           | 1. Administration                              | 20 812           |
| 2. Sale and transfer of Housing Properties     | 38 483           | 2. Sale and transfer of Housing Properties     | –                |
| 3. Devolution of Housing Properties            | –                | 3. Devolution of Housing Properties            | –                |
| 4. Housing Properties Maintenance              | –                | 4. Housing Properties Maintenance              | –                |
| <b>Total</b>                                   | <b>1 552 489</b> |  | <b>1 557 402</b> |

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Human Settlements**

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2017/18      | 2018/19      | 2019/20      |                    |                                   |                  | 2021/22               | 2022/23      | 2023/24      |
| <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>133</b>   | <b>144</b>   | <b>153</b>   | <b>144</b>         | <b>144</b>                        | <b>155</b>       | <b>162</b>            | <b>168</b>   | <b>174</b>   |
| Sales of goods and services produced by department (excl. capital assets)       | 133          | 144          | 153          | 144                | 144                               | 155              | 162                   | 168          | 174          |
| Sales by market establishments  | 133          | 144          | 153          | 144                | 144                               | 155              | 162                   | 168          | 174          |
| Administrative fees   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other sales   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |              |              |              |                    |                                   |                  |                       |              |              |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transfers received from:</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Other governmental units (Excl. Equitable share and conditional grants)         | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Higher education institutions   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Foreign governments   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| International organisations   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Public corporations and private enterprises                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Households and non-profit institutions  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| <b>Interest, dividends and rent on land</b>                                     | <b>2 468</b> | <b>1 857</b> | <b>3 762</b> | <b>1 870</b>       | <b>1 870</b>                      | <b>3 172</b>     | <b>1 960</b>          | <b>2 050</b> | <b>2 180</b> |
| Interest  | 2 468        | 1 857        | 3 762        | 1 870              | 1 870                             | 3 172            | 1 960                 | 2 050        | 2 180        |
| Dividends   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Rent on land  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | <b>379</b>   | <b>79</b>    | <b>266</b>   | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other capital assets  | 379          | 79           | 266          | -                  | -                                 | -                | -                     | -            | -            |
| <b>Financial transactions in assets and liabilities</b>                         | <b>377</b>   | <b>20</b>    | <b>397</b>   | <b>102</b>         | <b>102</b>                        | <b>257</b>       | <b>57</b>             | <b>64</b>    | <b>64</b>    |
| <b>Total</b>  | <b>3 357</b> | <b>2 100</b> | <b>4 578</b> | <b>2 116</b>       | <b>2 116</b>                      | <b>3 584</b>     | <b>2 179</b>          | <b>2 282</b> | <b>2 418</b> |

**Table B.2: Receipts: Sector specific “of which” items**

**Table B.2: Receipts: Sector specific 'of which' items**

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2017/18      | 2018/19      | 2019/20      |                    |                                   |                  | 2021/22               | 2022/23      | 2023/24      |
| <b>Human Settlements</b>  |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Tax receipts</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| .....   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Sales of goods and services other than capital assets</b>              | <b>133</b>   | <b>144</b>   | <b>153</b>   | <b>144</b>         | <b>144</b>                        | <b>155</b>       | <b>162</b>            | <b>168</b>   | <b>174</b>   |
| Sales of goods and services produced by department (excl. capital assets) | 133          | 144          | 153          | 144                | 144                               | 155              | 162                   | 168          | 174          |
| Sales by market establishments  | 133          | 144          | 153          | 144                | 144                               | 155              | 162                   | 168          | 174          |
| Other sales   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |              |              |              |                    |                                   |                  |                       |              |              |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| .....   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Total</b>  | <b>3 357</b> | <b>2 100</b> | <b>4 578</b> | <b>2 116</b>       | <b>2 116</b>                      | <b>3 584</b>     | <b>2 179</b>          | <b>2 282</b> | <b>2 418</b> |



## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                        |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                           | <b>246 106</b>   | <b>287 264</b>   | <b>300 168</b>   | <b>377 871</b>     | <b>386 902</b>         | <b>366 812</b>   | <b>282 215</b>        | <b>283 726</b>   | <b>286 222</b>   |
| Compensation of employees                         | 191 649          | 220 205          | 231 979          | 249 320            | 228 794                | 228 794          | 238 888               | 242 742          | 241 959          |
| Salaries and wages                                | 167 301          | 193 805          | 203 033          | 216 455            | 195 929                | 195 101          | 200 531               | 203 406          | 202 619          |
| Social contributions                              | 24 348           | 26 400           | 28 946           | 32 865             | 32 865                 | 33 693           | 38 357                | 39 336           | 39 340           |
| Goods and services                                | 54 457           | 67 059           | 68 189           | 128 551            | 158 108                | 138 018          | 43 327                | 40 984           | 44 263           |
| Administrative fees                               | 411              | 587              | 552              | 872                | 492                    | 276              | 749                   | 545              | 900              |
| Advertising                                       | 592              | 802              | 225              | 607                | 107                    | 670              | –                     | –                | –                |
| Minor Assets                                      | 343              | 1                | 72               | 111                | 55                     | 34               | –                     | –                | –                |
| Audit cost: External                              | 4 978            | 5 787            | 6 400            | 3 600              | 4 100                  | 8 679            | 3 665                 | 3 700            | 4 000            |
| Catering: Departmental activities                 | 342              | 79               | 140              | 145                | 20                     | 10               | –                     | –                | –                |
| Communication (G&S)                               | 4 408            | 4 740            | 6 256            | 4 797              | 4 797                  | 4 202            | 5 000                 | 5 240            | 5 600            |
| Computer services                                 | 371              | 361              | 1 446            | 236                | 116                    | 211              | 249                   | 261              | 270              |
| Consultants: Business and advisory services       | 56               | 3 139            | 64               | 571                | 648                    | 3 287            | 100                   | 100              | 150              |
| Legal costs                                       | 2 318            | 4 421            | 572              | 1 400              | 400                    | 1 145            | 1 456                 | 500              | 550              |
| Contractors                                       | 1 445            | 1 318            | 438              | 76 469             | 116 469                | 84 815           | –                     | –                | –                |
| Agency and support / outsourced services          | –                | –                | 2 590            | 2 009              | 2 009                  | 2 009            | –                     | –                | –                |
| Fleet services (incl. government motor transport) | 6 917            | 6 559            | 6 395            | 4 980              | 3 780                  | 4 000            | 5 500                 | 4 910            | 5 000            |
| Consumable supplies                               | 746              | 845              | 1 154            | 715                | 1 370                  | 1 716            | 754                   | 560              | 600              |
| Cons: Stationery, printing and office supplies    | 1 412            | 1 318            | 1 348            | 1 633              | 1 000                  | 456              | 1 622                 | 1 800            | 1 500            |
| Operating leases                                  | 9 516            | 10 470           | 11 237           | 8 742              | 9 342                  | 11 316           | 8 800                 | 9 000            | 7 000            |
| Property payments                                 | 2 320            | 2 675            | 2 376            | 2 985              | 2 985                  | 2 920            | 3 149                 | 3 300            | 4 496            |
| Travel and subsistence                            | 15 868           | 22 201           | 22 173           | 14 758             | 9 323                  | 9 781            | 8 952                 | 7 600            | 10 722           |
| Training and development                          | 952              | 634              | 2 390            | 2 624              | –                      | 5                | 2 378                 | 2 414            | 2 420            |
| Operating payments                                | 1 397            | 1 067            | 2 278            | 1 095              | 1 095                  | 2 486            | 953                   | 889              | 905              |
| Venues and facilities                             | 65               | 55               | 83               | 202                | –                      | –                | –                     | 165              | 150              |
| Interest and rent on land                         | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                    | <b>1 590 664</b> | <b>1 601 963</b> | <b>1 593 489</b> | <b>1 140 823</b>   | <b>996 763</b>         | <b>1 028 036</b> | <b>1 178 294</b>      | <b>1 199 175</b> | <b>1 251 146</b> |
| Provinces and municipalities                      | 87               | 45               | 63               | 96                 | 96                     | 96               | 101                   | 106              | 111              |
| Provinces   | –                | 45               | 63               | 96                 | 96                     | 95               | 101                   | 106              | 111              |
| Provincial Revenue Funds                          | –                | 45               | 63               | 96                 | 96                     | 95               | 101                   | 106              | 111              |
| Municipalities                                    | 87               | –                | –                | –                  | –                      | 1                | –                     | –                | –                |
| Municipal agencies and funds                      | 87               | –                | –                | –                  | –                      | 1                | –                     | –                | –                |
| Households  | 1 590 577        | 1 601 918        | 1 593 426        | 1 140 727          | 996 667                | 1 027 940        | 1 178 193             | 1 199 069        | 1 251 035        |
| Social benefits                                   | 943              | 844              | 844              | 1 200              | 600                    | 702              | –                     | –                | –                |
| Other transfers to households                     | 1 589 634        | 1 601 074        | 1 592 582        | 1 139 527          | 996 067                | 1 027 238        | 1 178 193             | 1 199 069        | 1 251 035        |
| <b>Payments for capital assets</b>                | <b>3 144</b>     | <b>5 133</b>     | <b>1 389</b>     | <b>33 795</b>      | <b>156 346</b>         | <b>157 790</b>   | <b>96 893</b>         | <b>1 984</b>     | <b>1 800</b>     |
| Buildings and other fixed structures              | 47               | –                | –                | 32 000             | 155 096                | 146 055          | 95 000                | –                | –                |
| Buildings   | 47               | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Other fixed structures                            | –                | –                | –                | 32 000             | 155 096                | 146 055          | 95 000                | –                | –                |
| Machinery and equipment                           | 3 097            | 2 556            | 1 389            | 1 795              | 1 250                  | 11 735           | 1 893                 | 1 984            | 1 800            |
| Transport equipment                               | 1 966            | 1 496            | –                | 950                | 850                    | 915              | 1 002                 | 1 050            | 1 000            |
| Other machinery and equipment                     | 1 131            | 1 060            | 1 389            | 845                | 400                    | 10 820           | 891                   | 934              | 800              |
| Software and other intangible assets              | –                | 2 577            | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Payments for financial assets</b>              | <b>47</b>        | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>              | <b>1 839 961</b> | <b>1 894 360</b> | <b>1 895 046</b> | <b>1 552 489</b>   | <b>1 540 011</b>       | <b>1 552 638</b> | <b>1 557 402</b>      | <b>1 484 885</b> | <b>1 539 168</b> |

Table B.3(i): Payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                           | <b>138 112</b> | <b>156 765</b> | <b>165 713</b> | <b>158 324</b>     | <b>140 314</b>                 | <b>148 532</b>   | <b>144 313</b>        | <b>148 409</b> | <b>147 208</b> |
| Compensation of employees                         | 94 458         | 107 998        | 115 235        | 117 938            | 107 938                        | 107 938          | 106 149               | 109 458        | 108 675        |
| Salaries and wages                                | 82 144         | 94 441         | 99 848         | 101 043            | 91 043                         | 90 960           | 91 049                | 93 839         | 93 052         |
| Social contributions                              | 12 314         | 13 557         | 15 387         | 16 895             | 16 895                         | 16 978           | 15 100                | 15 619         | 15 623         |
| Goods and services                                | 43 654         | 48 767         | 50 478         | 40 386             | 32 376                         | 40 594           | 38 164                | 38 951         | 38 533         |
| Administrative fees                               | 292            | 364            | 342            | 520                | 140                            | 95               | 387                   | 401            | 600            |
| Advertising                                       | 592            | 802            | 225            | 607                | 107                            | 670              | –                     | –              | –              |
| Minor Assets                                      | 343            | 1              | 72             | 111                | 55                             | 34               | –                     | –              | –              |
| Audit cost: External                              | 4 978          | 5 787          | 6 400          | 3 600              | 4 100                          | 8 679            | 3 665                 | 3 700          | 4 000          |
| Catering: Departmental activities                 | 326            | 65             | 136            | 145                | 20                             | 10               | –                     | –              | –              |
| Communication (G&S)                               | 3 502          | 3 805          | 5 064          | 4 089              | 4 089                          | 3 129            | 4 314                 | 4 521          | 4 600          |
| Computer services                                 | 371            | 343            | 1 446          | 236                | 116                            | 211              | 249                   | 261            | 270            |
| Consultants: Business and advisory services       | 56             | 292            | 64             | 571                | 571                            | 104              | 100                   | 100            | 150            |
| Legal costs                                       | 2 318          | 4 421          | 572            | 1 400              | 400                            | 1 145            | 1 456                 | 500            | 550            |
| Contractors                                       | 1 445          | 1 318          | 438            | 569                | 569                            | 63               | –                     | –              | –              |
| Fleet services (incl. government motor transport) | 6 917          | 6 559          | 6 395          | 4 980              | 3 780                          | 4 000            | 5 500                 | 4 910          | 5 000          |
| Consumable supplies                               | 746            | 845            | 1 012          | 715                | 1 370                          | 1 716            | 754                   | 560            | 600            |
| Cons: Stationery, printing and office supplies    | 1 412          | 1 318          | 1 348          | 1 633              | 1 000                          | 456              | 1 622                 | 1 800          | 1 500          |
| Operating leases                                  | 9 516          | 10 470         | 11 237         | 8 742              | 9 342                          | 11 316           | 8 800                 | 9 000          | 7 000          |
| Property payments                                 | 2 320          | 2 675          | 2 376          | 2 985              | 2 985                          | 2 920            | 3 149                 | 3 300          | 4 496          |
| Travel and subsistence                            | 6 855          | 8 331          | 8 841          | 6 060              | 3 082                          | 3 722            | 5 104                 | 6 600          | 6 497          |
| Training and development                          | 952            | 634            | 2 380          | 2 624              | –                              | 5                | 2 378                 | 2 414          | 2 420          |
| Operating payments                                | 648            | 736            | 2 088          | 650                | 650                            | 2 319            | 686                   | 719            | 700            |
| Venues and facilities                             | 65             | 1              | 42             | 149                | –                              | –                | –                     | 165            | 150            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>141</b>     | <b>309</b>     | <b>137</b>     | <b>396</b>         | <b>246</b>                     | <b>342</b>       | <b>101</b>            | <b>106</b>     | <b>111</b>     |
| Provinces and municipalities                      | 87             | 45             | 63             | 96                 | 96                             | 96               | 101                   | 106            | 111            |
| Provinces   | –              | 45             | 63             | 96                 | 96                             | 95               | 101                   | 106            | 111            |
| Provincial Revenue Funds                          | –              | 45             | 63             | 96                 | 96                             | 95               | 101                   | 106            | 111            |
| Municipalities                                    | 87             | –              | –              | –                  | –                              | 1                | –                     | –              | –              |
| Municipal agencies and funds                      | 87             | –              | –              | –                  | –                              | 1                | –                     | –              | –              |
| Households  | 54             | 264            | 74             | 300                | 150                            | 246              | –                     | –              | –              |
| Social benefits                                   | 54             | 264            | 74             | 300                | 150                            | 246              | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>3 144</b>   | <b>5 020</b>   | <b>1 389</b>   | <b>1 795</b>       | <b>1 250</b>                   | <b>2 694</b>     | <b>1 893</b>          | <b>1 984</b>   | <b>1 800</b>   |
| Buildings and other fixed structures              | 47             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Buildings   | 47             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                           | 3 097          | 2 443          | 1 389          | 1 795              | 1 250                          | 2 694            | 1 893                 | 1 984          | 1 800          |
| Transport equipment                               | 1 966          | 1 383          | –              | 950                | 850                            | 915              | 1 002                 | 1 050          | 1 000          |
| Other machinery and equipment                     | 1 131          | 1 060          | 1 389          | 845                | 400                            | 1 779            | 891                   | 934            | 800            |
| Software and other intangible assets              | –              | 2 577          | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>30</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b> | <b>141 427</b> | <b>162 094</b> | <b>167 239</b> | <b>160 515</b>     | <b>141 810</b>                 | <b>151 568</b>   | <b>146 307</b>        | <b>150 499</b> | <b>149 119</b> |

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Current payments</b>                           | <b>44 824</b> | <b>54 434</b>  | <b>61 336</b>  | <b>141 021</b>     | <b>177 278</b>                 | <b>149 415</b>   | <b>60 593</b>         | <b>60 077</b> | <b>61 431</b> |
| Compensation of employees                         | 40 095        | 46 213         | 52 177         | 59 949             | 57 449                         | 57 449           | 59 004                | 59 441        | 59 441        |
| Salaries and wages                                | 35 632        | 41 981         | 47 208         | 53 164             | 50 664                         | 50 664           | 51 784                | 51 789        | 51 789        |
| Social contributions                              | 4 463         | 4 232          | 4 969          | 6 785              | 6 785                          | 6 785            | 7 220                 | 7 652         | 7 652         |
| Goods and services                                | 4 729         | 8 221          | 9 159          | 81 072             | 119 829                        | 91 966           | 1 589                 | 636           | 1 990         |
| Administrative fees                               | 38            | 146            | 134            | 168                | 168                            | 168              | 168                   | 50            | 100           |
| Catering: Departmental activities                 | 3             | 7              | –              | –                  | –                              | –                | –                     | –             | –             |
| Communication (G&S)                               | 414           | 461            | 596            | 299                | 299                            | 476              | 254                   | 266           | 350           |
| Computer services                                 | –             | 18             | –              | –                  | –                              | –                | –                     | –             | –             |
| Consultants: Business and advisory services       | –             | –              | –              | –                  | –                              | 3 183            | –                     | –             | –             |
| Contractors                                       | –             | –              | –              | 75 900             | 115 900                        | 84 752           | –                     | –             | –             |
| Consumable supplies                               | –             | –              | 142            | –                  | –                              | –                | –                     | –             | –             |
| Travel and subsistence                            | 4 091         | 7 384          | 8 124          | 4 483              | 3 293                          | 3 293            | 1 000                 | 300           | 1 500         |
| Training and development                          | –             | –              | 10             | –                  | –                              | –                | –                     | –             | –             |
| Operating payments                                | 183           | 151            | 112            | 169                | 169                            | 94               | 167                   | 20            | 40            |
| Venues and facilities                             | –             | 54             | 41             | 53                 | –                              | –                | –                     | –             | –             |
| Interest and rent on land                         | –             | –              | –              | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>238</b>    | <b>202 639</b> | <b>109 216</b> | <b>20 300</b>      | <b>20 150</b>                  | <b>51 298</b>    | <b>25 000</b>         | <b>–</b>      | <b>–</b>      |
| Households  | 238           | 202 639        | 109 216        | 20 300             | 20 150                         | 51 298           | 25 000                | –             | –             |
| Social benefits                                   | 238           | 5              | 570            | 300                | 150                            | 150              | –                     | –             | –             |
| Other transfers to households                     | –             | 202 634        | 108 646        | 20 000             | 20 000                         | 51 148           | 25 000                | –             | –             |
| <b>Payments for capital assets</b>                | <b>–</b>      | <b>–</b>       | <b>–</b>       | <b>32 000</b>      | <b>155 096</b>                 | <b>155 096</b>   | <b>95 000</b>         | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures              | –             | –              | –              | 32 000             | 155 096                        | 146 055          | 95 000                | –             | –             |
| Other fixed structures                            | –             | –              | –              | 32 000             | 155 096                        | 146 055          | 95 000                | –             | –             |
| Machinery and equipment                           | –             | –              | –              | –                  | –                              | 9 041            | –                     | –             | –             |
| Other machinery and equipment                     | –             | –              | –              | –                  | –                              | 9 041            | –                     | –             | –             |
| <b>Payments for financial assets</b>              | <b>2</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b> | <b>45 064</b> | <b>257 073</b> | <b>170 552</b> | <b>193 321</b>     | <b>352 524</b>                 | <b>355 809</b>   | <b>180 593</b>        | <b>60 077</b> | <b>61 431</b> |

Table B.3(iii): Payments and estimates by economic classification: Housing Development

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                           | <b>63 170</b>    | <b>51 545</b>    | <b>54 771</b>    | <b>57 450</b>      | <b>53 234</b>                  | <b>54 003</b>    | <b>56 497</b>         | <b>55 532</b>    | <b>56 925</b>    |
| Compensation of employees                         | 57 096           | 47 643           | 48 175           | 52 482             | 49 456                         | 49 456           | 54 803                | 54 860           | 54 860           |
| Salaries and wages                                | 49 525           | 41 178           | 41 565           | 45 614             | 42 588                         | 41 843           | 47 246                | 47 285           | 47 285           |
| Social contributions                              | 7 571            | 6 465            | 6 610            | 6 868              | 6 868                          | 7 613            | 7 557                 | 7 575            | 7 575            |
| Goods and services                                | 6 074            | 3 902            | 6 596            | 4 968              | 3 778                          | 4 547            | 1 694                 | 672              | 2 065            |
| Administrative fees                               | 81               | 35               | 33               | 42                 | 42                             | 1                | 44                    | 46               | 100              |
| Catering: Departmental activities                 | 13               | –                | 4                | –                  | –                              | –                | –                     | –                | –                |
| Communication (G&S)                               | 492              | 313              | 423              | 159                | 159                            | 454              | 168                   | 176              | 300              |
| Agency and support / outsourced services          | –                | –                | 2 590            | 2 009              | 2 009                          | 2 009            | –                     | –                | –                |
| Travel and subsistence                            | 4 922            | 3 377            | 3 468            | 2 482              | 1 292                          | 2 010            | 1 382                 | 300              | 1 500            |
| Operating payments                                | 566              | 177              | 78               | 276                | 276                            | 73               | 100                   | 150              | 165              |
| Interest and rent on land                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                    | <b>1 590 285</b> | <b>1 348 671</b> | <b>1 448 228</b> | <b>1 081 344</b>   | <b>966 567</b>                 | <b>966 706</b>   | <b>1 153 193</b>      | <b>1 199 069</b> | <b>1 251 035</b> |
| Households  | 1 590 285        | 1 348 671        | 1 448 228        | 1 081 344          | 966 567                        | 966 706          | 1 153 193             | 1 199 069        | 1 251 035        |
| Social benefits                                   | 651              | 575              | 179              | 300                | 150                            | 289              | –                     | –                | –                |
| Other transfers to households                     | 1 589 634        | 1 348 096        | 1 448 049        | 1 081 044          | 966 417                        | 966 417          | 1 153 193             | 1 199 069        | 1 251 035        |
| <b>Payments for capital assets</b>                | <b>–</b>         | <b>113</b>       | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Machinery and equipment                           | –                | 113              | –                | –                  | –                              | –                | –                     | –                | –                |
| Transport equipment                               | –                | 113              | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Payments for financial assets</b>              | <b>15</b>        | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification: Programme 3</b> | <b>1 653 470</b> | <b>1 400 329</b> | <b>1 502 999</b> | <b>1 138 794</b>   | <b>1 019 801</b>               | <b>1 020 709</b> | <b>1 209 690</b>      | <b>1 254 601</b> | <b>1 307 960</b> |

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|   | 2017/18 | 2018/19 | 2019/20 |                    |                                |                  | 2021/22               | 2022/23 | 2023/24 |
| <b>Current payments</b>                           | –       | 24 520  | 18 348  | 21 076             | 16 076                         | 14 862           | 20 812                | 19 708  | 20 658  |
| Compensation of employees                         | –       | 18 351  | 16 392  | 18 951             | 13 951                         | 13 951           | 18 932                | 18 983  | 18 983  |
| Salaries and wages                                | –       | 16 205  | 14 412  | 16 634             | 11 634                         | 11 634           | 10 452                | 10 493  | 10 493  |
| Social contributions                              | –       | 2 146   | 1 980   | 2 317              | 2 317                          | 2 317            | 8 480                 | 8 490   | 8 490   |
| Goods and services                                | –       | 6 169   | 1 956   | 2 125              | 2 125                          | 911              | 1 880                 | 725     | 1 675   |
| Administrative fees                               | –       | 42      | 43      | 142                | 142                            | 12               | 150                   | 48      | 100     |
| Catering: Departmental activities                 | –       | 7       | –       | –                  | –                              | –                | –                     | –       | –       |
| Communication (G&S)                               | –       | 161     | 173     | 250                | 250                            | 143              | 264                   | 277     | 350     |
| Consultants: Business and advisory services       | –       | 2 847   | –       | –                  | 77                             | –                | –                     | –       | –       |
| Travel and subsistence                            | –       | 3 109   | 1 740   | 1 733              | 1 656                          | 756              | 1 466                 | 400     | 1 225   |
| Operating payments                                | –       | 3       | –       | –                  | –                              | –                | –                     | –       | –       |
| Interest and rent on land                         | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Transfers and subsidies</b>                    | –       | 50 344  | 35 908  | 38 783             | 9 800                          | 9 690            | –                     | –       | –       |
| Households  | –       | 50 344  | 35 908  | 38 783             | 9 800                          | 9 690            | –                     | –       | –       |
| Social benefits                                   | –       | –       | 21      | 300                | 150                            | 17               | –                     | –       | –       |
| Other transfers to households                     | –       | 50 344  | 35 887  | 38 483             | 9 650                          | 9 673            | –                     | –       | –       |
| <b>Payments for capital assets</b>                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Payments for financial assets</b>              | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Total economic classification: Programme 4</b> | –       | 74 864  | 54 256  | 59 859             | 25 876                         | 24 552           | 20 812                | 19 708  | 20 658  |

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19       | 2019/20       |                    |                                |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Current payments</b>                             |               |               |               |                    |                                |                  |                       |               |               |
| .....   |               |               |               |                    |                                |                  |                       |               |               |
| Goods and services                                  | 54 457        | 67 059        | 68 189        | 128 551            | 158 108                        | 138 018          | 43 327                | 40 984        | 44 263        |
| Administrative fees                                 | 411           | 587           | 552           | 872                | 492                            | 276              | 749                   | 545           | 900           |
| Advertising   | 592           | 802           | 225           | 607                | 107                            | 670              | –                     | –             | –             |
| Minor Assets  | 343           | 1             | 72            | 111                | 55                             | 34               | –                     | –             | –             |
| Audit cost: External                                | 4 978         | 5 787         | 6 400         | 3 600              | 4 100                          | 8 679            | 3 665                 | 3 700         | 4 000         |
| Bursaries: Employees                                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Catering: Departmental activities                   | 342           | 79            | 140           | 145                | 20                             | 10               | –                     | –             | –             |
| Communication (G&S)                                 | 4 408         | 4 740         | 6 256         | 4 797              | 4 797                          | 4 202            | 5 000                 | 5 240         | 5 600         |
| Computer services                                   | 371           | 361           | 1 446         | 236                | 116                            | 211              | 249                   | 261           | 270           |
| Consultants: Business and advisory services         | 56            | 3 139         | 64            | 571                | 648                            | 3 287            | 100                   | 100           | 150           |
| Infrastructure and planning                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Laboratory services                                 | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Scientific and technological services               | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Legal costs   | 2 318         | 4 421         | 572           | 1 400              | 400                            | 1 145            | 1 456                 | 500           | 550           |
| Contractors   | 1 445         | 1 318         | 438           | 76 469             | 116 469                        | 84 815           | –                     | –             | –             |
| Agency and support / outsourced services            | –             | –             | 2 590         | 2 009              | 2 009                          | 2 009            | –                     | –             | –             |
| Entertainment                                       | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Fleet services (incl. government motor transport)   | 6 917         | 6 559         | 6 395         | 4 980              | 3 780                          | 4 000            | 5 500                 | 4 910         | 5 000         |
| 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                                 | 746           | 845           | 1 154         | 715                | 1 370                          | 1 716            | 754                   | 560           | 600           |
| Cons: Stationery, printing and office supplies      | 1 412         | 1 318         | 1 348         | 1 633              | 1 000                          | 456              | 1 622                 | 1 800         | 1 500         |
| Operating leases                                    | 9 516         | 10 470        | 11 237        | 8 742              | 9 342                          | 11 316           | 8 800                 | 9 000         | 7 000         |
| Property payments                                   | 2 320         | 2 675         | 2 376         | 2 985              | 2 985                          | 2 920            | 3 149                 | 3 300         | 4 496         |
| Transport provided: Departmental activity           | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Travel and subsistence                              | 15 868        | 22 201        | 22 173        | 14 758             | 9 323                          | 9 781            | 8 952                 | 7 600         | 10 722        |
| Training and development                            | 952           | 634           | 2 390         | 2 624              | –                              | 5                | 2 378                 | 2 414         | 2 420         |
| Operating payments                                  | 1 397         | 1 067         | 2 278         | 1 095              | 1 095                          | 2 486            | 953                   | 889           | 905           |
| Venues and facilities                               | 65            | 55            | 83            | 202                | –                              | –                | –                     | 165           | 150           |
| Rental and hiring                                   | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| .....   |               |               |               |                    |                                |                  |                       |               |               |
| <b>Total economic classification</b>                | <b>54 457</b> | <b>67 059</b> | <b>68 189</b> | <b>128 551</b>     | <b>158 108</b>                 | <b>138 018</b>   | <b>43 327</b>         | <b>40 984</b> | <b>44 263</b> |

## Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2017/18   | 2018/19   | 2019/20   |                    |                                   |                  | 2021/22               | 2022/23 | 2023/24 |
| <b>Current payments</b>              | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| Compensation of employees            | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| Goods and services                   | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>       | 1 507 662 | 1 278 427 | 1 296 059 | 1 081 044          | 966 417                           | 966 417          | 893 960               | 924 416 | 964 277 |
| Households                           | 1 507 662 | 1 278 427 | 1 296 059 | 1 081 044          | 966 417                           | 966 417          | 893 960               | 924 416 | 964 277 |
| Other transfers to households        | 1 507 662 | 1 278 427 | 1 296 059 | 1 081 044          | 966 417                           | 966 417          | 893 960               | 924 416 | 964 277 |
| <b>Payments for capital assets</b>   | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| Buildings and other fixed structures | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| Machinery and equipment              | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| <b>Payments for financial assets</b> | -         | -         | -         | -                  | -                                 | -                | -                     | -       | -       |
| <b>Total economic classification</b> | 1 507 662 | 1 278 427 | 1 296 059 | 1 081 044          | 966 417                           | 966 417          | 893 960               | 924 416 | 964 277 |

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2017/18 | 2018/19 | 2019/20 |                    |                                   |                  | 2021/22               | 2022/23 | 2023/24 |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Compensation of employees            | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Goods and services                   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>       | -       | 50 344  | 36 477  | 38 483             | 9 650                             | 9 650            | -                     | -       | -       |
| Households                           | -       | 50 344  | 36 477  | 38 483             | 9 650                             | 9 650            | -                     | -       | -       |
| Other transfers to households        | -       | 50 344  | 36 477  | 38 483             | 9 650                             | 9 650            | -                     | -       | -       |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Buildings and other fixed structures | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Machinery and equipment              | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Total economic classification</b> | -       | 50 344  | 36 477  | 38 483             | 9 650                             | 9 650            | -                     | -       | -       |

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

| R thousand                               | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  | 2017/18 | 2018/19 | 2019/20 |                    |                                   |                  | 2021/22               | 2022/23 | 2023/24 |
| <b>Current payments</b>                  | -       | -       | 2 590   | 2 009              | 2 009                             | 2 009            | -                     | -       | -       |
| Compensation of employees                | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Goods and services                       | -       | -       | 2 590   | 2 009              | 2 009                             | 2 009            | -                     | -       | -       |
| Agency and support / outsourced services | -       | -       | 2 590   | 2 009              | 2 009                             | 2 009            | -                     | -       | -       |
| <b>Transfers and subsidies</b>           | -       | 2 235   | -       | -                  | -                                 | -                | -                     | -       | -       |
| Households                               | -       | 2 235   | -       | -                  | -                                 | -                | -                     | -       | -       |
| Other transfers to households            | -       | 2 235   | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>       | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Buildings and other fixed structures     | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Machinery and equipment                  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>     | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Total economic classification</b>     | -       | 2 235   | 2 590   | 2 009              | 2 009                             | 2 009            | -                     | -       | -       |

**Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2017/18 | 2018/19 | 2019/20 |                    |                                |                  | 2021/22               | 2022/23 | 2023/24 |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Compensation of employees            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Goods and services                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>       | -       | 67 546  | 53 409  | -                  | -                              | -                | -                     | -       | -       |
| Households                           | -       | 67 546  | 53 409  | -                  | -                              | -                | -                     | -       | -       |
| Other transfers to households        | -       | 67 546  | 53 409  | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b> | -       | 67 546  | 53 409  | -                  | -                              | -                | -                     | -       | -       |

**Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2017/18 | 2018/19 | 2019/20 |                    |                                |                  | 2021/22               | 2022/23 | 2023/24 |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Compensation of employees            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Goods and services                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>       | -       | -       | -       | -                  | -                              | -                | 259 233               | 274 653 | 286 758 |
| Households                           | -       | -       | -       | -                  | -                              | -                | 259 233               | 274 653 | 286 758 |
| Other transfers to households        | -       | -       | -       | -                  | -                              | -                | 259 233               | 274 653 | 286 758 |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b> | -       | -       | -       | -                  | -                              | -                | 259 233               | 274 653 | 286 758 |

## Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome      |              |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2017/18      | 2018/19      | 2019/20       |                    | 2020/21                |                  | 2021/22               | 2022/23      | 2023/24      |
| <b>Existing infrastructure assets</b>                        | 210          | 338          | 544           | 117                | 117                    | 25 298           | 300                   | 400          | 500          |
| Maintenance and repairs                                      | 210          | 338          | 544           | 117                | 117                    | 25 298           | 300                   | 400          | 500          |
| Upgrades and additions                                       | –            | –            | –             | –                  | –                      | –                | –                     | –            | –            |
| Refurbishment and rehabilitation                             | –            | –            | –             | –                  | –                      | –                | –                     | –            | –            |
| <b>New infrastructure assets</b>                             | –            | –            | –             | –                  | 155 096                | 129 833          | 95 000                | –            | –            |
| <b>Infrastructure transfers</b>                              | –            | –            | –             | –                  | –                      | –                | –                     | –            | –            |
| Infrastructure transfers - Current                           | –            | –            | –             | –                  | –                      | –                | –                     | –            | –            |
| Infrastructure transfers - Capital                           | –            | –            | –             | –                  | –                      | –                | –                     | –            | –            |
| <b>Infrastructure: Payments for financial assets</b>         | –            | –            | –             | –                  | –                      | –                | –                     | –            | –            |
| <b>Infrastructure: Leases</b>                                | 8 444        | 9 134        | 9 809         | 5 062              | 5 062                  | 9 150            | 8 500                 | 8 600        | 6 500        |
| <b>Non Infrastructure</b>                                    | –            | –            | –             | –                  | –                      | 1 348            | –                     | –            | –            |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>8 654</b> | <b>9 472</b> | <b>10 353</b> | <b>5 179</b>       | <b>160 275</b>         | <b>165 629</b>   | <b>103 800</b>        | <b>9 000</b> | <b>7 000</b> |
| Capital infrastructure                                       | –            | –            | –             | –                  | 155 096                | 129 833          | 95 000                | –            | –            |
| Current infrastructure*                                      | 8 654        | 9 472        | 10 353        | 5 179              | 5 179                  | 34 448           | 8 800                 | 9 000        | 7 000        |

## Table B.6: Detailed information for PPP's

The department does not have PPP projects.

## Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

## Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

## Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

| R thousand             | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |            |            |
|------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|------------|------------|
|                        | 2017/18   | 2018/19   | 2019/20   |                    | 2020/21                |                  | 2021/22               | 2022/23    | 2023/24    |
| <b>Category A</b>      | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| <b>Category B</b>      | <b>87</b> | <b>45</b> | <b>63</b> | <b>96</b>          | <b>96</b>              | <b>96</b>        | <b>101</b>            | <b>106</b> | <b>111</b> |
| MP301 Albert Luthuli   | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP302 Msukaligwa       | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP303 Mkhondo          | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP304 Pixley Ka Seme   | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP305 Lekwa            | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP306 Dipaleseng       | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP307 Govan Mbeki      | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP311 Victor Khanye    | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP312 Emalahleni       | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP313 Steve Tshwete    | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP314 Emakhazeni       | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP315 Thembisile Hani  | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP316 Dr J.S. Moroka   | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP321 Thaba Chweu      | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP324 Nkomazi          | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP325 Bushbuckridge    | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| MP326 City of Mbombela | 87        | 45        | 63        | 96                 | 96                     | 96               | 101                   | 106        | 111        |
| <b>Category C</b>      | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| DC30 Gert Sibande      | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| DC31 Nkangala          | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| DC32 Ehlanzeni         | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| <b>Unallocated</b>     | –         | –         | –         | –                  | –                      | –                | –                     | –          | –          |
| <b>Total</b>           | <b>87</b> | <b>45</b> | <b>63</b> | <b>96</b>          | <b>96</b>              | <b>96</b>        | <b>101</b>            | <b>106</b> | <b>111</b> |

**Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements**

| R thousand                                | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Gert Sibande District Municipality</b> | <b>531 629</b>   | <b>499 367</b>   | <b>505 315</b>   | <b>659 415</b>     | <b>540 074</b>                 | <b>117 156</b>   | <b>529 713</b>        | <b>539 299</b>   | <b>564 646</b>   |
| Albert Luthuli                            | 63 250           | 49 490           | 56 462           | 30 582             | 182 637                        | 11 225           | 35 429                | 37 130           | 38 875           |
| Msukaligwa                                | 84 719           | 65 448           | 91 845           | 122 376            | 85 664                         | 38 157           | 75 957                | 80 083           | 83 847           |
| Mkhondo                                   | 12 771           | 23 050           | 28 128           | 24 507             | 89 522                         | 11 049           | 25 855                | 27 096           | 28 370           |
| Pixley Ka Seme                            | 51 661           | 39 604           | 22 918           | 65 626             | 25 024                         | 5 718            | 65 565                | 66 192           | 69 303           |
| Lekwa                                     | 76 881           | 35 955           | 36 877           | 109 251            | 44 721                         | 7 882            | 100 260               | 110 792          | 115 999          |
| Dipaleseng                                | 113 317          | 117 774          | 63 617           | 45 309             | 31 817                         | 3 804            | 5 851                 | 6 132            | 6 420            |
| Govan Mbeki                               | 129 030          | 168 046          | 205 468          | 261 764            | 80 689                         | 39 321           | 220 796               | 211 874          | 221 832          |
| <b>Nkangala District Municipality</b>     | <b>536 721</b>   | <b>505 204</b>   | <b>336 486</b>   | <b>394 995</b>     | <b>270 351</b>                 | <b>61 838</b>    | <b>380 467</b>        | <b>383 423</b>   | <b>390 363</b>   |
| Victor Khanye                             | 17 779           | 10 944           | 26 254           | 33 480             | 16 637                         | 5 045            | 35 871                | 38 073           | 39 862           |
| Emalaheni                                 | 293 475          | 367 978          | 163 198          | 199 083            | 95 369                         | 37 644           | 171 130               | 164 646          | 160 760          |
| Steve Tshwete                             | 108 259          | 83 835           | 77 466           | 72 614             | 88 398                         | 4 969            | 76 608                | 79 285           | 83 011           |
| Emakhazeni                                | 1 995            | 12 917           | 33 416           | 27 209             | 38 595                         | 11 774           | 29 255                | 31 139           | 32 603           |
| Thembisile Hani                           | 81 791           | 21 131           | 13 100           | 26 618             | 16 000                         | 896              | 28 082                | 29 430           | 31 357           |
| Dr JS Moroka                              | 33 422           | 8 399            | 23 052           | 35 991             | 15 352                         | 1 510            | 39 521                | 40 850           | 42 770           |
| <b>Ehlanzeni District Municipality</b>    | <b>455 749</b>   | <b>506 950</b>   | <b>620 149</b>   | <b>310 371</b>     | <b>362 614</b>                 | <b>60 274</b>    | <b>320 927</b>        | <b>338 013</b>   | <b>353 899</b>   |
| Thaba Chweu                               | 87 302           | 52 600           | 97 701           | 66 926             | 47 484                         | 11 852           | 71 157                | 80 053           | 83 815           |
| Nkomazi                                   | 100 892          | 75 176           | 92 728           | 90 652             | 55 298                         | 15 865           | 91 573                | 95 025           | 99 491           |
| Bushbuckridge                             | 98 454           | 123 656          | 143 563          | 64 960             | 73 142                         | 14 089           | 65 533                | 65 823           | 68 917           |
| MP326                                     | 169 101          | 255 518          | 286 157          | 87 833             | 186 690                        | 18 468           | 92 664                | 97 112           | 101 676          |
| <b>District Municipalities</b>            | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Gert Sibande District Municipality        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Nkangala District Municipality            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Ehlanzeni District Municipality           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Whole Province</b>                     | <b>315 862</b>   | <b>382 839</b>   | <b>433 096</b>   | <b>187 708</b>     | <b>366 972</b>                 | <b>1 313 370</b> | <b>326 295</b>        | <b>224 150</b>   | <b>230 260</b>   |
| <b>Total</b>                              | <b>1 839 961</b> | <b>1 894 360</b> | <b>1 895 046</b> | <b>1 552 489</b>   | <b>1 540 011</b>               | <b>1 552 638</b> | <b>1 557 402</b>      | <b>1 484 885</b> | <b>1 539 168</b> |