

Vote 5

Department of Roads and Public Works

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To be appropriated by Vote in 2021/22	R1 956 337 000
Executive Authority	MEC of Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Roads and Public Works

1. Overview

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

Core functions and responsibilities of the department

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

Vision

Pioneers in public infrastructure delivery.

Mission

To ensure inclusive economic growth through creating a modern public infrastructure portfolio and road network.

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

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

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

- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Annual Division of Revenue Act (DoRA)
- Architectural Profession Act (No. 44 of 2000)
- Basic Conditions of Employment Act, Act 75 of 1997,
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 Of 2004,

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook of the 2021/22 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

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

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

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

Outcome 4: Decent employment through inclusive growth

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

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

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

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

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

This section provides a review of the 2020/21 financial year, outlining main achievement and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Roads

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

Road Maintenance

The Department of Roads and Public Works (DR&PW) has developed and implemented a comprehensive set of roads management systems. The systems are updated on an annual basis and visual condition assessments on the paved road network were undertaken during 2020/21, whereas 50 per cent of the unpaved road network were undertaken during 2018 and 50 per cent during 2020/21 by professional service providers.

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

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

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

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

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

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

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

The upgrading of MR950, MR952 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2020/21 financial year.

Hotazel to Tsineng phase 5 (Gatsekedi)

The project aims to provide paved access between Hotazel and Tsineng. It is a joint venture between South 32 Mining Group and the department. The completion is completed in the 2020/21 financial year, thus forming a paved road link between Hotazel and Tsineng. This project was delayed due to non-performance by the contractor.

Magobing to Sedibeng phase 1

The project aims to provide paved access between Hotazel and Sedibeng. It is a joint venture between ASSMANG Mining Group and the department and was completed in 2020/21 financial year.

The rehabilitation of a section of MR938 between Kathu and Hotazel.

The project aims to improve the condition and safety of the road. It is implemented in conjunction with the mines, e.g. ASSMANG, SOUTH 32, UMK and KUDUMANE. This project was terminated while a new tender is now on evaluation/adjudication stage. The construction will commence in 2021/22.

The rehabilitation of section of MR809 in Douglas

The project aims to improve the condition and safety of the road. The project was completed in 2020/21

Road Safety Projects

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

Public Works infrastructure

The following list details some projects that were completed and some that were in progress in 2020/21

Department of Health

A total of 7 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Upgrading, Maintenance and Refurbishment	
Mental Health Hospital: Term maintenance contract	Construction – Ongoing
New infrastructure / Installations Programme	
Kimberley: Completion of Nurses Accommodation	First contractor terminated. 2nd contractor awarded in September 2020. Construction – 55per cent complete
Construction of Springbok Mortuary	Practical Completion taken. Snag process underway.
Springbok Hospital: New Pharmacy	Construction – 85per cent complete
Kimberley Hospital Robert Mangaliso Sobukwe Hospital: Installation and Maintenance of lifts	Ongoing
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 95per cent complete
Bankhara Bodulong: Construction of New Clinic	Construction – 90per cent complete

Department of Education

A total of 15 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Classroom blocks x 1	1 x Construction – 70per cent complete
ECD Classrooms x 6	3 x Tender evaluation phase 2 x Construction – 93per cent complete 1 x Completed
New Schools x 1	1 x Construction – 50per cent complete
Technical Workshops x 1	1 x Construction – 95per cent complete
Cluster 1: Kalahari H/S: 10 classrooms, large ablution block	1 x Construction – 50per cent complete
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	1 x Construction – 60per cent complete
Cluster 3: Brandvlei P/S: 2 Classrooms, Large Admin Block, Large Ablution & convert old toilets to media centre	1 x Construction – 76per cent complete
Cluster 4: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R	1 x Tender evaluation phase
Cluster 5: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R	1 x Construction – 65per cent complete
Cluster 6: Sishen I/S: 5 Classrooms, Double ECD, Large Ablution and R & R	1 x Construction – 90per cent complete

Department of Sport, Arts and Culture

A total of 3 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Kimberley: Construction of Provincial Depot and Offices	Site hand over 25 Feb 2021
Springbok: Conversion of school hostels into Namakwa District Offices	Documentation

Department of Social Development

A total of 5 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Lerato Place of Safety: repairs and renovations	Construction – 60per cent complete
Kimberley: Drug Rehabilitation Centre: Term maintenance contract	Documentation phase
De Aar: Secure Care Centre: Term maintenance contract	Documentation phase
Springbok: Secure Care Centre: Term maintenance contract.	Documentation phase
Danielskuil: Construction of Offices	Tender adjudication phase

Northern Cape Economic Development Agency

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

Project Name	Progress to date
Witsand: Construction and upgrading of chalets	Construction – completed

Expanded Public Works Programme (EPWP)

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

The target for the 2020/2021 financial year was 20537-work opportunities to be created by 40 public Bodies in the Northern Cape Province. End of third quarter, the Public Bodies in the Northern Cape Province achieved 10 198 work opportunities that is 50 per cent of the target.

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

The Department of Roads and Public Works is expected to create 6 360 work opportunities for the 2020/2021 financial year. At the end of the third quarter it has created 2 789 job opportunities.

The Department of Roads and Public Works under the EPWP sub-directorate Innovation and Empowerment is implementing Learnerships, Artisan programmes and Short Skills where 413 learners currently enrolled for the 2020/21 financial year.

The summary of empowerment programmes are as follows:

- Currently, the Artisan Apprenticeship Programmes in Engineering and Constructions trades is over a duration of 3 years and provision for 135 youth of which 53 per cent (72) are women and 47 per cent (63) male enrolled. A total of 135 youth enrolled in various apprenticeships;
- The Skills Development programmes namely, Construction Road works in Prieska, Community House Building in Prieska, Building and Civil Construction in Prieska, ICT System Support NQF Level 5 in Upington and Kimberley, Electrical Renewable Energy NQf Level 2 in Prieska, De Aar, Richmond, Upington, Kathu and Kuruman which is a 12 months programme, a total of 316 youth of which 62 per cent (196) women and 38 per cent (120) male is at completion stage.
- The Short Skills Transfer programmes namely, Safety Representatives in Hartswater, First Aid Level 1 & 2 in Pampierstad and Jankemp Dorp / Ganspan, Road Safety Procedures in Hartswater and Pampierstad, Construction work in Pampierstad, Ganspan and Pampierstad, Access road in Pampierstad which is a 3 months programme, a total of 265 participants of which 43 per cent (115) women and 57 per cent (150) male is at completion stage.

Funders of the programmes as stated above:

- Funding to the value of R9.9 million has been granted by MERSETA for development of Engineering trades namely, Riggers, Refrigeration, Welding and Diesel Mechanics with a total of 60 unemployed youth enrolled throughout the Province. These programmes commenced in November 2019.
- Funding to the value of R8.6 million has been granted by EWSETA for Electrical Renewable Energy NQF Level 3 learnership over a duration of 12 months with a total of 158 unemployed youth enrolled. The programme commenced in August 2020 roll-out in De Aar, Prieska, Richmond, Kathu, Kuruman and Upington.

Summary per programme:***Apprenticeships:***

- Diesel Mechanics and Rigger Apprentices: On the 1st November 2019 a total of 20 Diesel Mechanics and 10 Riggers commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months. The Diesel Mechanics resumed with their workplace training at various District Offices (Fleet) in the Province. In terms of the Riggers, these learners has not yet resumed their Institutional and Theoretical training in Roodepoort hence it was identified as a hotspot areas.
- The Phakamile Mabija Apprenticeship programme commenced in 2018 with 100 per cent (24) youth female enrolled. The learners are currently busy with their last year of which they will be completing in December 2020. Status on progress: Out of the 24 female, 2 currently busy with workplace training, 16 successfully completed and 6 to write trade test March and April 2021.
- Refrigeration Apprenticeship: On the 13th January 2020 a total of 10 Refrigeration Apprentices commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months. The Refrigeration Apprentices to resume with their Institutional and Theoretical Training in April 2021.
- Welding Apprenticeship: On the 20th January 2020 a total of 20 youth commenced with their N 1 & N 2 in the field as Welding Apprentices (JTG District). The programme is over a 3 year period. The Welder learners currently continuing with their N 1 & N 2 qualification at the Northern Cape Rural TVET College in Kathu.
- Carpentry Apprenticeship: A total of 25 Youth enrolled into Carpentry Apprenticeship. Learners completed Institutional, Theoretical and simulation (Kimberley). Workplace scheduled on the 1st March 2020. The Carpentry Apprentices was enrolled in N 1 & N 2 that commenced on the 1st March 2021.

- Electrical Apprenticeship: A total of 25 Youth enrolled into Electrician Apprenticeship. Learners completed Institutional, Theoretical and simulation (De Aar). The Electrical Apprentices commenced with workplace training in March 2020.

Learnerships:

- Building and Civil Construction: Carpentry (Prieska), 21 Youth enrolled.
- Community House Building (Prieska), 35 Youth enrolled.
- Building and Civil Construction (Prieska), 25 Youth enrolled.
- Construction Road Works (Prieska), 25 Youth enrolled.
- National Certificate: IT system support (Kimberley), 24 Youth enrolled.
- National Certificate: IT system support (Upington), 20 Youth enrolled.
- Electrical Renewable Energy NQF Level 2 (Upington, Kathu, Kuruman, Richmond, De Aar and Prieska), 158 Youth enrolled.

Short Skills:

The department commenced in February 2021 with skills transfer to EPWP participants on the Phokwane Road Maintenance Project. The skills transferred are Occupational Health and Safety, Road Traffic Safety, Road Maintenance and Road Reserve of which the participants will obtain credits. A total of 265 participants enrolled. The completion of the short skills programmes scheduled on the 15 March 2021.

3. Outlook for the coming financial year 2021/22

Roads projects

In the 2021/22 financial year, the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District (JTG), where an increase of mining activities is taking place. At the moment the challenge is funding, whereby all these mining activities are deteriorating our provincial roads. The funding through the conditional grants is not sufficient to attend to all the demands of damaged roads. Historical backlog, especially in the former rural areas like in JTG, which initially did not have the surfaced roads, are funded by the provincial equitable share which is not sufficient to address the backlogs.

The following projects are planned for the 2021/22 financial year

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

Public Works

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

- Improving facilities for people with disability in public buildings.
- Centralising infrastructure delivery and remodelling of the department.
- Building technical capacity and implementation of professional development programmes
- Reducing the leased accommodation portfolio
- Payments of rates and taxes on provincial immovable assets portfolio;
- Payment of lease contracts for own leased accommodation;
- Providing residential accommodation for members of the Provincial Legislature.
- Implementation of the Guide for Members of the Executive (Chapter 8).
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);
- Valuation and zoning of all provincial immovable asset portfolio.
- Initiate and conduct condition assessment for the coming 5 years

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

The following projects have been identified for implementation in the 2021/2022 Financial Year:

Department of Health

- Kimberley: Construction of a new College, Admin Block and Classrooms
- Electrical refurbishments of Robert Mangaliso Sobukwe Hospital (upgrades and refurbishment of electrical transformers).
- Refurbishment and replacements of lifts at Robert Mangaliso Sobukwe Hospital.
- Refurbishments of medical gas plants at various health facilities.
- Various maintenance projects in health facilities.

Department of Sports

- Construction of the depot and Offices at William Pescot.
- Conversion of Masiza School into Frances Baard District Offices

Department of Social Development

- Kimberley: Completion of Lerato Place of Safety: Refurbishment.

Expanded Public Works Programme (EPWP)

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

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

For the 2021/2022 financial year the province has been set a target of 20 910 work opportunities across all three sectors and municipalities, while the Department of Roads and Public Works is expected to contribute 6 742 work opportunities.

Innovation and Empowerment (EPWP)

The Sub-Directorate will concentrate on their existing programs for the 2021/22 financial year. This include the following existing programs

Apprenticeships:

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

Learnerships:

- Learnership: Electrical Renewable Energy NQF Level 3: De Aar
- Learnership: Electrical Renewable Energy NQF Level 3: Prieska
- Learnership: Electrical Renewable Energy NQF Level 3: Kathu
- Learnership: Electrical Renewable Energy NQF Level 3: Kuruman
- Learnership: Electrical Renewable Energy NQF Level 3: Richmond
- Learnership: Electrical Renewable Energy NQF Level 3: Upington
- Learnership: Construction Contracting NQF Level 2: All Districts (25 per District, 100 earmarked)
- Learnership: Road Maintenance NQF Level 3: All Districts (25 per District, 100 earmarked)

New interventions at planning stage:

- Incubator Programme – JTG District (Kathu)

Learnerships:

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

Apprenticeships:

- Auto Mechanical – (ZF District)

4. Reprioritisation

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

Details ¹	Reason	Programme	Economic Classification		Reprioritisation TO:		Reprioritisation From:	
					R thousand		R thousand	
					2021/22	2022/23	2021/22	2022/23
Adjusting of training budget as a result of budget cut on COE	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	56	142	-	(100)
Adjusting of training budget as a result of budget cut on COE	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Departmental agencies and accounts	-	-	(56)	(42)
Norml reprioritising of goods and service funds and shifting of funds to buildings and other fixed structures	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	93 741	40 234	(100 891)	(153 957)
Increase capital infrastructure projects	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Buildings and other fixed structures	84 860	113 723	(70 000)	-
Shift funds to Roads capital projects	General reprioritisation	COMMUNITY BASED PROGRAMME	Payments for capital assets	Buildings and other fixed structures	-	-	(7 710)	-
TOTAL					178 657	154 099	(178 657)	(154 099)

5. Procurement

The only major procurement to be undertaken in the 2021 MTEF relates to the completion of all maintenance work and construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	747 178	664 457	762 578	736 824	613 723	613 723	685 690	700 431	725 895
Conditional grants	1 087 850	1 115 791	1 150 909	1 234 880	1 115 348	1 115 348	1 270 647	1 144 417	1 201 638
<i>Expanded Public Works Integrated Grant For Provinces</i>	3 834	4 154	4 439	4 126	4 126	4 126	3 338	-	-
<i>Provincial Roads Maintenance Grant</i>	1 084 016	1 111 637	1 146 470	1 230 754	1 111 222	1 111 222	1 267 309	1 144 417	1 201 638
Total receipts	1 835 028	1 780 248	1 913 487	1 971 704	1 729 071	1 729 071	1 956 337	1 844 848	1 927 533

The budget allocation for the 2021/22 financial year amounts to R1.956 billion. The Provincial Roads Maintenance Grant amounting to R1.267 billion and the EPWP Integrated grant to R3.338 billion. The department further received earmarked funding amounting to R20 million for the Sol Plaatje cleaning project. Through internal reprioritisation a further R20 million was earmarked for the payment of municipal Rates and Taxes.

The total equitable share shows a negative average growth of 1.2 per cent year on year over the 2021 MTEF. The Provincial Roads Maintenance Grant increase with 3 per cent to R1.267 billion in 2021/22 from R1.231 billion in 2020/21 if compare with the original budget but then decrease with 9.7 per cent for 2022/23 and then grows again with 4.5 per cent in the outer year.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	1 991	1 706	1 706	1 432	1 432	1 445	1 491	1 557	1 627
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	1 474	-	-	-
Transactions in financial assets and liabilities	366	407	1 125	-	-	959	-	-	-
Total departmental receipts	2 357	2 113	2 831	1 432	1 432	3 878	1 491	1 557	1 627

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

The projection exclude rental revenue projections for tenants employed at user departments as these departments pay the revenue directly to Provincial Treasury.

The department is in the process of disposing residential properties which are not part of the core function of the department. The high over collection of revenue during the 2020/21 financial year relates to income generated through the selling of some of these properties. These disposals will have a negatively impact on the revenue generation of the province for the years to come since no tenants will have agreements with the department.

The department is projecting to collect R1.491 million in the 2021/22 financial year, which is an increase of 4.1 per cent when compared to the R1.432 million estimated for 2020/21. For the remainder of the 2021 MTEF, revenue estimates to grow by an average of 4.5 per cent.

6.3 Donor Funding

The department does not receive any foreign aid assistance

7. Payment Summary

7.1 Key assumptions

- No provision for salary increases could be made for the first two years of the MTEF as the compensation of employee's budget were reduced. Provision for pay progression of 1.5 per cent was made. It is only during the outer year of the MTEF that an increase of 8.6 per cent are allocated towards compensation of employees.
- CPI projections of 4.1 per cent in 2021/22, 4.4 per cent for 2022/23 and 4.5 per cent for 2023/24 financial year were considered when inflation related items were calculated.

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	142 214	155 002	158 834	183 695	159 183	158 840	174 398	178 991	191 451
2. Public Works Infrastructure	138 231	158 255	237 011	180 326	144 645	144 988	167 342	171 838	177 416
3. Transport Infrastructure	1 451 645	1 354 394	1 393 413	1 477 460	1 307 652	1 307 652	1 502 860	1 374 199	1 447 129
4. Community Based Programme	102 938	120 190	123 621	130 223	117 591	117 591	111 737	119 820	111 537
Total payments and estimates	1 835 028	1 787 841	1 912 879	1 971 704	1 729 071	1 729 071	1 956 337	1 844 848	1 927 533

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as budget growth over the MTEF. The expenditure has decreased from R1.972 billion to R1.956 billion in the 2021/22 financial year. The departmental estimates has grown by 3.1 per cent from the revised estimates of R1.729 billion in 2020/21 to R1.956 billion in the 2021/22 financial year. If compared to the original allocation of R1.972 billion in 2020/21 it declined with 0.8 per cent.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 510 386	1 518 636	1 504 408	1 703 692	1 495 770	1 442 958	1 712 763	1 536 350	1 612 416
Compensation of employees	274 783	300 163	302 669	339 428	296 538	296 166	300 986	305 501	331 863
Goods and services	1 235 603	1 218 473	1 201 739	1 364 264	1 199 232	1 146 792	1 411 777	1 230 849	1 280 553
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	72 759	68 529	165 354	102 869	77 077	77 449	92 078	94 405	94 713
Provinces and municipalities	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992
Departmental agencies and accounts	–	966	913	1 018	–	–	903	917	996
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 000	–	6	–	–	326	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 732	7 228	10 723	4 634	9 860	9 906	4 322	4 519	4 725
Payments for capital assets	251 881	200 251	243 051	165 143	156 224	208 664	151 496	214 093	220 404
Buildings and other fixed structures	246 691	191 224	233 534	161 146	152 628	205 094	147 331	209 729	215 833
Machinery and equipment	5 184	9 010	9 450	3 997	3 554	3 519	4 165	4 364	4 571
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	17	67	–	42	51	–	–	–
Payments for financial assets	2	425	66	–	–	–	–	–	–
Total economic classification	1 835 028	1 787 841	1 912 879	1 971 704	1 729 071	1 729 071	1 956 337	1 844 848	1 927 533

The budget of compensation of employees shows an increase of 1.6 per cent if compared to the revised estimates. During 2022/23 is again grows with 1.5 per cent. It is only during the outer year that there is an increase of 8.6 per cent for compensation of employees.

The budget for goods and services grows with 23.1 per cent to R1.412 billion in the 2021/22 financial year when compared to R1.146 billion revised estimate of 2020/21. This can be attributed to the increase of the Roads Maintenance Grant that grows with 14 per cent for the same period

The increasing of the budget on transfers and subsidies by 18.9 per cent from the revised estimate of R77.449 million in 2020/21 to R92.078 in 2021/22 is mainly attributed to an additional allocation of R20 million per year in order to cater for the Municipal Rates and taxes debt.

The budget decrease of 8.3 per cent on payments for capital assets for the 2021/22 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects as well as the effect of the budget cut that was introduced during 2020/21. During 2022/23 and 2023/24 it increases with 41.3 per cent and 2.9 per cent respectively.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	1 357 096	1 277 123	1 288 955	1 340 694	1 219 714	1 219 311	1 387 167	1 259 060	1 303 220
Maintenance and repairs	1 110 405	1 086 809	1 055 421	1 179 548	1 067 298	1 009 629	1 239 836	1 049 331	1 087 387
Upgrades and additions	109 388	83 919	123 386	89 146	64 934	86 490	84 423	82 423	111 076
Refurbishment and rehabilitation	137 303	106 395	110 148	72 000	87 482	123 192	62 908	127 306	104 757
New infrastructure assets	-	1 775	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	2 413	3 040	3 937	3 931	6 931	3 676	5 324	5 758	6 017
Non infrastructure	27 242	32 065	38 525	48 178	40 238	43 896	48 178	50 509	52 887
Total department infrastructure	1 386 751	1 314 003	1 331 417	1 392 803	1 266 883	1 266 883	1 440 669	1 315 327	1 362 124

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

The budget of R1.4 billion for infrastructure in 2021/22 financial year grows with 13.7 per cent if compared to the revised estimates of R1.3 billion in 2020/21. This is as a result of the Roads Maintenance Grant that grows with 14 per cent if compared to the revised estimate of R1.1 billion in 2020/21.

7.5 Departmental Public – Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992

The Department of Roads and Public Works as the custodian of provincial immovable assets is responsible for the payment of municipal rates and taxes on these assets. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2021/22 financial year increase with 29.2 per cent compared to 2020/21 revised estimates. This is mainly attributed to an additional amount of R20 million allocated annually over the MTEF period in order to address the debt of Municipal Rates and Taxes.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

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

Sub programme objectives

Office of the MEC

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

Management of the Department

To render overall management and support of the department.

Corporate Support

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

Departmental Strategy

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

9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	9 218	10 850	12 705	15 532	12 265	11 798	13 624	13 923	14 962
2. Management Of The Department	16 259	17 951	17 662	13 617	14 357	17 353	11 348	11 591	12 519
3. Corporate Support	109 925	119 880	120 935	146 160	125 595	122 527	141 837	145 748	155 598
4. Departmental Strategy	6 812	6 321	7 532	8 386	6 966	7 162	7 589	7 729	8 372
Total payments and estimates	142 214	155 002	158 834	183 695	159 183	158 840	174 398	178 991	191 451

The budget of Administration show a growth of R15.558 million or 9.8 per cent from the 2020/21 revised estimate to the 2021/22 main appropriation. If compared with the original budget of 2020/21 it decreases with 5.1 per cent. The huge growth from the revised estimates is as a result of the budget cuts that were implemented during the 2020/21 financial year. This increase makes mainly provision for the increasing of the security services. On average the programme grows by 6.6 per cent over the MTEF.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: 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
Current payments	136 466	147 215	154 210	179 822	151 700	151 357	170 458	174 902	187 142
Compensation of employees	85 639	94 747	97 082	108 680	102 894	102 894	102 701	104 269	113 284
Goods and services	50 827	52 468	57 128	71 142	48 806	48 463	67 757	70 633	73 858
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 291	1 805	1 819	1 819	5 929	5 929	1 734	1 777	1 886
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	966	913	1 018	–	–	903	917	996
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 291	839	906	801	5 929	5 929	831	860	890
Payments for capital assets	4 457	5 836	2 739	2 054	1 554	1 554	2 206	2 312	2 423
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 451	5 831	2 694	2 054	1 512	1 503	2 206	2 312	2 423
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	5	45	–	42	51	–	–	–
Payments for financial assets	–	146	66	–	–	–	–	–	–
Total economic classification	142 214	155 002	158 834	183 695	159 183	158 840	174 398	178 991	191 451

The allocation for compensation of employees for 2021/22 financial year is equal to the revised estimates of 2020/21 financial year. It then grows with 1.5 per cent during 2022/23 to make provision for pay progression. During the outer year of the MTEF it increase with 8.6 per cent.

Goods and services grow by 39.8 per cent to R67.757 million in 2021/22 if compared with the revised estimates in 2020/21. This huge growth relates to the budget cut that was implemented during the 2020/21 financial year and make mainly provision for increase in security services.

Transfers and subsidies declines with 80.8 per cent from the 2020/21 revised estimate to the 2021/22 main appropriation. This can mainly be attributed to the once off allocation for early retirement benefits received during the adjustment budget in 2020/21.

Payments for capital assets grow by 42 per cent from 2020/21 revised estimates to the 2021/22 main appropriation. This increase mainly relates to the budget cut that was implemented during the 2020/21 financial year.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
An unqualified audit achieved annually	1	1	1	1
Percentage of payments processed within 30 days.	100	100	100	100
Percentage spent on women and youth owned enterprises through 30% set-aside on procurement of goods and services	100	100	100	100

Programme 2: Public Works Infrastructure

Description and objectives

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

Sub programme objectives

Programme Support

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

Planning and Design

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

Construction

New construction, upgrading and refurbishment of provincial building infrastructure.

Maintenance

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

Immovable Asset Management

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

Facility Operations

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	1 615	1 858	1 817	2 350	2 283	2 189	2 134	2 173	2 347
2. Design	12 389	14 235	14 117	14 980	12 597	12 402	13 705	14 325	15 461
3. Construction	16 692	7 770	8 891	7 130	6 754	6 263	7 965	8 098	8 665
4. Maintenance	20 765	24 342	26 975	37 000	17 183	17 374	25 867	26 625	28 384
5. Immovable Asset Management	81 209	102 115	178 418	110 598	96 479	97 181	109 662	112 375	113 835
6. Facility Operations	5 561	7 935	6 793	8 268	9 349	9 579	8 009	8 242	8 724
Total payments and estimates	138 231	158 255	237 011	180 326	144 645	144 988	167 342	171 838	177 416

The programme shows an increase of R22.354 million or 15.4 per cent from the 2020/21 revised estimates to R167.342 million in the 2021/22 financial year. The increase is mainly ascribed to the earmarked funds of R20 million received annually over the 2020 MTEF for municipal rates and taxes but was again cut during 2020/21. The programme's budget grows with 2.7 per cent in 2022/23 and 3.2 per cent in the outer year of the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	68 561	92 622	91 034	91 858	76 646	76 617	79 231	81 551	87 044
Compensation of employees	36 444	42 280	46 342	56 471	44 340	43 968	43 548	44 294	48 112
Goods and services	32 117	50 342	44 692	35 387	32 306	32 649	35 683	37 257	38 932
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	67 569	60 335	143 862	87 217	67 315	67 687	86 853	88 969	88 992
Provinces and municipalities	57 027	60 335	143 712	87 217	67 217	67 217	86 853	88 969	88 992
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 000	–	–	–	–	326	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	542	–	150	–	98	144	–	–	–
Payments for capital assets	2 099	5 019	2 115	1 251	684	684	1 258	1 318	1 380
Buildings and other fixed structures	1 871	4 336	95	–	230	240	–	–	–
Machinery and equipment	228	683	2 005	1 251	454	444	1 258	1 318	1 380
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	15	–	–	–	–	–	–
Payments for financial assets	2	279	–	–	–	–	–	–	–
Total economic classification	138 231	158 255	237 011	180 326	144 645	144 988	167 342	171 838	177 416

Compared to the revised estimates for compensation of employees in 2020/21 it remains basically the same for 2021/22. For 2022/23 it grows with 1.7 per cent to make provision for pay progression. This can be attributed to the budget cut that was introduced during the 2021 MTEF allocations. Only during the outer year of the 2021 MTEF it grows with 8.6 per cent.

Goods and services budget in 2021/22 increases with 9.3 per cent when compared to the revised estimates of R32.649 million in 2020/21.

Transfers and subsidies increase by 29.2 per cent from 2020/21 revised estimates. This increase relates to the additional R20 million earmarked allocation annually towards municipal rates and taxes. This line item grows with 2.3 per cent in 2022/23 and basically remains unchanged during the outer year of the 2021 MTEF.

Compared with the revised estimate in 2020/21 payments for capital assets increase with 83.9 per cent in 2021/22 financial year to R1.258 million. The huge increase relates to the budget cut that was implemented during the 2020/21 financial year. This budget relates mainly to finance leases.

Service delivery measures

Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender.	9	4	27	21	21
Number of projects costed.	9	4	27	21	21
Number of capital infrastructure projects completed within the agreed time period.	13	14	18	1	1
Number of capital infrastructure projects completed within the agreed budget	13	14	18	1	1
Number of capital infrastructure projects in construction.	38	19	18	14	14
Number of capital infrastructure projects completed.	13	14	18	1	1
Number of planned maintenance projects awarded.	40	40	44	48	48
Number of planned maintenance projects completed within the agreed contract period.	40	40	44	48	48
Number of planned maintenance projects completed within agreed budget	45	40	44	48	48
Number of planned maintenance projects in construction.	40	20	24	28	28
Number of maintenance projects completed.	230	200	200	200	200
Number of immovable assets verified in the IAR in accordance with the mandatory requirement of National Treasury.	300	–	–	–	–
Number of properties receiving facilities management services.	21	10	10	5	5
Number of condition assessments conducted on state own buildings.	–	–	–	–	–
Number of valid lease agreements on behalf of client departments.	62	60	60	60	60
Number of planned maintenance survey, planned and costed	12	12	16	20	20
Provincial immovable asset register verified annually	–	1	1	1	1

Programme 3: Transport Infrastructure

Description and objectives

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

Sub programme objectives

Programme Support Infrastructure

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

Infrastructure Planning

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

Infrastructure Design

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

Construction

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

Maintenance

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support/Infrastructure	3 018	6 841	9 547	2 555	2 318	2 254	2 422	2 445	2 633
2. Infrastructure Planning	17 304	21 132	23 775	46 494	42 309	36 494	40 954	43 998	46 126
3. Infrastructure Design	4 273	4 215	4 149	5 436	3 873	3 862	3 440	3 786	4 070
4. Construction	77 757	73 868	74 688	72 363	144 818	197 258	95 370	84 558	98 257
5. Maintenance	1 349 293	1 248 338	1 281 254	1 350 612	1 114 334	1 067 784	1 360 674	1 239 412	1 296 043
Total payments and estimates	1 451 645	1 354 394	1 393 413	1 477 460	1 307 652	1 307 652	1 502 860	1 374 199	1 447 129

Transport Infrastructure programme shows an increase of R195.208 million or 14.9 per cent from the 2020/21 revised estimates to R1.503 billion in 2021/22 main appropriation. This increase can be ascribed to the increase of the Roads Maintenance Grant allocation in the 2021/22 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 225 022	1 196 500	1 179 841	1 338 200	1 164 917	1 112 477	1 361 908	1 181 248	1 248 880
Compensation of employees	139 538	150 775	144 587	157 885	132 912	132 912	138 885	140 848	152 989
Goods and services	1 085 484	1 045 725	1 035 254	1 180 315	1 032 005	979 565	1 223 023	1 040 400	1 095 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 594	6 389	9 673	3 833	3 833	3 833	3 491	3 659	3 835
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	6	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 594	6 389	9 667	3 833	3 833	3 833	3 491	3 659	3 835
Payments for capital assets	223 029	151 505	203 899	135 427	138 902	191 342	137 461	189 292	194 414
Buildings and other fixed structures	222 752	149 125	199 777	135 303	137 482	189 938	137 331	189 156	194 272
Machinery and equipment	277	2 373	4 122	124	1 420	1 404	130	136	142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 451 645	1 354 394	1 393 413	1 477 460	1 307 652	1 307 652	1 502 860	1 374 199	1 447 129

Compensation of employees shows an increase of 4.5 per cent from the 2020/21 adjusted appropriation to the 2021/22 main appropriation. This increase is mainly to make provision for pay progressions.

Goods and services grows with 24.9 per cent from the 2020/21 revised estimates to the 2021/22 main appropriation. This growth can be attributed to the increase of 14 per cent of the Roads Maintenance Grant during 2021/22.

Transfers and subsidies declines with 8.9 per cent from the 2020/21 revised estimates to 2021/22 main appropriation. This decline is mainly as a result of the fact that there is no provision for claims against the state as this is an unknown estimate.

Payments for capital assets decrease with 27.6 per cent or R53.881 million to R137.461 million in 2021/22 main appropriation. The decrease can be attributed to reprioritising of projects as well as the effect of the budget cut during 2020/21.

Service delivery measures

Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
0	-	-	-	-
Number of consolidated Infrastructure plans.	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 622	3 660	3 660	3 660
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	10 910	11 773	11 773	11 773
Number of road construction designs completed.	2	1	3	3
Number of kilometres of gravel roads upgraded to surfaced roads.	18	25	25	25
Number of square metres of surfaced roads rehabilitated.	534 720	414 800	150 000	150 000
Number of square metres of surfaced roads resealed.	1 491 380	123 200	1 200 000	1 200 000
Number of kilometres of gravel roads re-gravelled.	163	386	300	300
Number of square metres of blacktop patching.	9 643	9 900	18 500	18 500
Number of kilometres of gravel roads bladed.	53 741	71 000	75 000	75 000

Programme 4: Community Based Programme

Description and objectives

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

Sub programme objectives

Programme Support Community Based

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

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

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

EPWP Co-ordination and Monitoring

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support Community Based	3 336	3 581	3 187	3 391	3 288	3 288	3 348	3 409	3 687
2. Community Development	91 085	104 715	108 030	111 902	102 638	99 899	93 275	101 061	91 572
3. Innovation And Empowerment	6 178	8 841	8 926	10 865	7 777	10 592	11 445	11 608	12 238
4. Epwp Co-Ordination And Monitoring	2 339	3 053	3 478	4 065	3 888	3 812	3 669	3 742	4 040
Total payments and estimates	102 938	120 190	123 621	130 223	117 591	117 591	111 737	119 820	111 537

Community Based Programme shows a decline of 5 per cent or R5.854 million in 2021/22 from the revised estimates of R117.591 million in 2020/21. This decrease is as a result of the once off allocation of R30 million that was allocated during the adjustment budget of 2020/21. During 2022/23 it grows with 7.2 per cent but then declines again during 2023/23 with 6.9 per cent. This can mainly be attributed to the earmarked funds for the Sol Plaatje cleaning project that ends during 2022/23.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	80 337	82 299	79 323	93 812	102 507	102 507	101 166	98 649	89 350
Compensation of employees	13 162	12 361	14 658	16 392	16 392	16 392	15 852	16 090	17 478
Goods and services	67 175	69 938	64 665	77 420	86 115	86 115	85 314	82 559	71 872
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	305	-	10 000	10 000	-	-	-	-	-
Provinces and municipalities	-	-	10 000	10 000	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	305	-	-	-	-	-	-	-	-
Payments for capital assets	22 296	37 891	34 298	26 411	15 084	15 084	10 571	21 171	22 187
Buildings and other fixed structures	22 068	37 763	33 662	25 843	14 916	14 916	10 000	20 573	21 561
Machinery and equipment	228	123	629	568	168	168	571	598	626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 938	120 190	123 621	130 223	117 591	117 591	111 737	119 820	111 537

Compensation of employee's budget shows a decrease of 3.3 per cent from the 2020/21 revised estimates to the 2021/22 main appropriation. This can be attributed to reprioritisation and aligning the budget with the personnel structure of the department.

Goods and services decrease with by 0.9 per cent in the 2021/22 financial year. This decrease can be attributed to the once of allocation of R30 million that was allocated to goods and services as well as payments for capital assets.

The R10 million that is allocated during the original appropriation under transfers and subsidies for the Galeshewe Urban Renewal programme for 2020/21 was reduced as a result of budget cuts.

Payments for capital assets show a decrease of 29.9 per cent from the 2020/21 revised estimates to the 2021/22 main appropriation. This can be attributed to reprioritising on capital projects for 2021/22. For the 2022/23, it increase with 105.7 per cent and for the outer year of the MTEF is grows with 4.9 per cent.

Service Delivery Measures

Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of EPWP work opportunities created by the Provincial Department of Roads and Public Works.	6 360	6 742	7 147	7 504
Number of work opportunities created for youths (18-35).	3 514	3 708	3 931	4 127
Number of beneficiaries on skills development initiatives	500	502	543	580
Number of work opportunities created for women.	3 834	4 045	4 288	4 502
Number of public bodies reporting on EPWP targets within the province.	40	40	40	40
Number of interventions implemented to support public bodies in the creation of targeted number of work oppo	16	16	16	16
Number of work opportunities for people living with disabilities.	127	135	143	150
Number of beneficiaries participating in the Contractor Development Programme	-	50	100	125

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides a summary of personnel numbers and costs by programme, salary levels and dispensation.

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																
1 – 7	647	100 969	719	118 266	583	109 271	594	65	659	153 110	659	155 362	704	174 715	2.2%	5.6%
8 – 10	136	93 392	142	96 665	120	88 828	123	2	125	65 183	125	66 184	128	72 076	0.8%	3.3%
11 – 12	54	48 417	57	55 172	52	48 218	39	18	57	56 489	57	57 133	60	57 096	1.7%	0.4%
13 – 16	26	32 005	27	30 060	19	30 711	18	–	18	26 203	18	26 697	23	27 840	8.5%	2.0%
Other	–	–	–	–	119	25 641	2	2	2	122	2	125	1	136	-20.6%	3.6%
Total	863	274 783	945	300 163	893	302 689	776	85	861	300 986	861	305 501	916	331 863	2.1%	3.8%
Programme																
1. Administration	199	85 639	207	94 747	207	97 082	182	20	202	102 894	202	104 259	229	113 284	4.3%	3.3%
2. Public Works Infrastructure	82	36 444	83	42 280	91	46 342	67	18	85	43 548	85	44 294	89	48 112	1.5%	2.8%
3. Transport Infrastructure	552	139 538	625	150 715	562	144 587	495	40	535	132 912	535	140 848	552	152 989	10.0%	4.8%
4. Community Based Programme	30	13 162	30	12 361	33	14 658	32	7	39	15 852	39	16 090	46	17 478	5.7%	2.2%
Direct Charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	863	274 783	945	300 163	893	302 689	776	85	861	300 986	861	305 501	916	331 863	2.1%	3.8%
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	815	250 624	897	264 728	832	264 831	715	85	800	256 513	800	263 984	855	288 363	2.2%	4.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	1 407	2	3 139	2	3 411	2	–	2	3 704	2	4 060	2	4 255	–	4.7%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	42	22 336	42	31 777	50	33 874	50	–	50	36 274	50	36 818	50	38 985	–	2.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	4	416	4	519	9	553	9	–	9	583	9	629	9	660	–	4.2%
Total	863	274 783	945	300 163	893	302 689	776	85	861	296 538	861	305 501	916	331 863	2.1%	3.8%
Total	863	274 783	945	300 163	893	302 689	776	85	861	296 538	861	305 501	916	331 863	2.1%	3.8%
Total	863	274 783	945	300 163	893	302 689	776	85	861	296 538	861	305 501	916	331 863	2.1%	3.8%
Total	863	274 783	945	300 163	893	302 689	776	85	861	296 538	861	305 501	916	331 863	2.1%	3.8%

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

9.3.2 Training

Table 2.14 : Information on training: Roads And Public Works

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	863	945	893	861	861	861	861	861	916
Number of personnel trained	600	670	600	633	–	–	633	633	633
of which									
Male	420	460	420	443	–	–	443	443	443
Female	180	210	180	190	–	–	190	190	190
Number of training opportunities	47	79	49	51	–	–	51	51	51
of which									
Tertiary	–	27	–	–	–	–	–	–	–
Workshops	7	10	9	9	–	–	9	9	9
Seminars	–	2	–	–	–	–	–	–	–
Other	40	40	40	42	–	–	42	42	42
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	9	9	9	9	–	–	9	9	9
Number of learnerships appointe	3	5	10	16	–	–	16	16	16
Number of days spent on trainin	13	16	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 146	3 219	1 860	3 394	–	–	3 010	3 022	3 319
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	198	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	2 146	3 219	2 058	3 394	–	–	3 010	3 022	3 319

Annexure to Estimates of Provincial Revenue & Expenditure Vote 5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	1 991	1 706	1 706	1 432	1 432	1 445	1 491	1 557	1 627
Sale of goods and services produced by department (excluding capital assets)	1 887	1 669	1 685	1 432	1 432	1 445	1 491	1 557	1 627
Sales by market establishments	1 359	1 180	1 169	1 258	1 258	1 258	1 310	1 368	1 430
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	528	489	516	174	174	187	181	189	197
Of which									
Health patient fees	256	278	318	174	174	187	181	189	197
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	1	-	-	-	-	-	-	-	-
Other (Specify)	271	211	198	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	104	37	21	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	1 474	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	1 474	-	-	-
Transactions in financial assets and liabilities	366	407	1 125	-	-	959	-	-	-
Total departmental receipts	2 357	2 113	2 831	1 432	1 432	3 878	1 491	1 557	1 627

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

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
Current payments	1 510 386	1 518 636	1 504 408	1 703 692	1 495 770	1 442 958	1 712 763	1 536 350	1 612 416
Compensation of employees	274 783	300 163	302 669	339 428	296 538	296 166	300 986	305 501	331 863
Salaries and wages	238 094	261 584	263 211	291 343	256 350	255 978	258 942	262 932	285 625
Social contributions	36 689	38 579	39 458	48 085	40 188	40 188	42 044	42 569	46 238
Goods and services	1 235 603	1 218 473	1 201 739	1 364 264	1 199 232	1 146 792	1 411 777	1 230 849	1 280 553
Administrative fees	953	1 045	1 069	991	347	347	899	949	991
Advertising	344	231	284	1 833	238	426	939	1 028	1 073
Minor assets	274	282	382	345	55	105	279	293	307
Audit cost: External	9 900	8 597	9 281	9 775	6 689	5 093	7 004	9 211	9 625
Bursaries: Employees	348	337	452	454	219	129	480	501	524
Catering: Departmental activities	754	824	522	746	149	648	568	596	621
Communication (G&S)	2 593	2 813	3 190	2 606	2 535	2 599	2 731	2 859	2 988
Computer services	17 389	23 838	23 697	46 334	42 560	35 333	41 967	45 260	47 297
Consultants and professional services: Business and advisory services	17 945	17 205	19 486	29	2 763	13 270	14 723	15 458	16 153
Infrastructure and planning	7 295	22 313	14 016	126	9 812	9 800	132	137	143
Laboratory services	-	-	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 114	6 202	5 732	723	3 066	2 851	763	797	833
Contractors	873 906	853 044	881 673	932 372	795 859	764 431	1 020 728	868 822	901 661
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 046	3 884	7 304	8 366	3 940	865	8 166	7 485	7 823
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	178	-	271	99	99	286	300	314
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	59 489	79 594	66 972	63 600	75 142	79 293	67 034	70 252	73 624
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10 180	1 729	2 302	2 525	7 072	7 742	2 090	2 040	2 134
Consumable: Stationery, printing and office supplies	1 794	1 788	1 787	2 683	968	1 023	2 492	2 602	2 718
Operating leases	169 923	133 507	94 082	204 383	199 498	167 525	154 491	113 551	118 978
Property payments	29 391	31 117	40 252	54 604	35 672	39 410	55 760	57 262	59 884
Transport provided: Departmental activity	-	82	-	-	-	-	-	-	-
Travel and subsistence	21 533	24 852	24 049	24 802	11 781	11 512	23 818	25 083	26 213
Training and development	3 441	3 994	2 238	5 804	428	5 739	5 722	5 627	5 880
Operating payments	202	336	139	483	166	150	375	392	410
Venues and facilities	785	614	1 103	402	174	644	323	337	352
Rental and hiring	4	67	1 727	-	-	758	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	72 759	68 529	165 354	102 869	77 077	77 449	92 078	94 405	94 713
Provinces and municipalities	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992
Municipalities	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	966	913	1 018	-	-	903	917	996
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	966	913	1 018	-	-	903	917	996
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	-	6	-	-	326	-	-	-
Public corporations	10 000	-	6	-	-	326	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 000	-	6	-	-	326	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 732	7 228	10 723	4 634	9 860	9 906	4 322	4 519	4 725
Social benefits	4 184	4 168	4 432	3 966	4 805	4 851	3 631	3 806	3 989
Other transfers to households	1 548	3 060	6 291	668	5 055	5 055	691	713	736
Payments for capital assets	251 881	200 251	243 051	165 143	156 224	208 664	151 496	214 093	220 404
Buildings and other fixed structures	246 691	191 224	233 534	161 146	152 628	205 094	147 331	209 729	215 833
Buildings	2 337	4 336	2 030	-	230	240	-	-	-
Other fixed structures	244 354	186 888	231 504	161 146	152 398	204 854	147 331	209 729	215 833
Machinery and equipment	5 184	9 010	9 450	3 997	3 554	3 519	4 165	4 364	4 571
Transport equipment	3 731	7 336	7 398	3 086	2 497	2 497	3 207	3 361	3 522
Other machinery and equipment	1 453	1 674	2 052	911	1 057	1 022	958	1 003	1 049
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	425	66	-	-	-	-	-	-
Total economic classification	1 835 028	1 787 841	1 912 879	1 971 704	1 729 071	1 729 071	1 956 337	1 844 848	1 927 533

Table B.2.1: Payments and estimates by economic classification: Programme 1: 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
Current payments	136 466	147 215	154 210	179 822	151 700	151 357	170 458	174 902	187 142
Compensation of employees	85 639	94 747	97 082	108 680	102 894	102 894	102 701	104 269	113 284
Salaries and wages	74 106	82 558	84 252	94 569	89 313	89 313	88 654	90 006	97 792
Social contributions	11 533	12 189	12 830	14 111	13 581	13 581	14 047	14 263	15 492
Goods and services	50 827	52 468	57 128	71 142	48 806	48 463	67 757	70 633	73 858
Administrative fees	484	539	474	429	163	171	433	453	474
Advertising	8	58	188	272	109	407	163	171	179
Minor assets	215	146	252	243	35	69	187	196	205
Audit cost: External	9 900	8 597	9 281	9 775	6 689	5 093	7 004	9 211	9 625
Bursaries: Employees	348	337	452	454	219	129	480	501	524
Catering: Departmental activities	443	390	253	464	104	601	300	313	326
Communication (G&S)	1 366	2 107	2 388	2 042	1 968	2 026	2 137	2 239	2 340
Computer services	2 233	2 582	2 116	2 602	2 602	1 553	2 744	2 865	2 994
Consultants and professional services: Business and advisory services	3 782	3 060	4 946	29	2 437	2 437	31	32	33
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	220	613	1 207	723	463	348	763	797	833
Contractors	242	182	304	389	146	163	411	419	438
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 046	2 990	1 426	6 075	2 431	34	6 169	5 396	5 639
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	570	510	450	1 819	3 177	3 456	1 456	1 377	1 440
Consumable: Stationery, printing and office supplies	1 180	1 107	1 116	1 590	525	666	1 502	1 568	1 639
Operating leases	2 295	1 701	1 267	2 808	890	799	1 961	2 047	2 139
Property payments	17 026	18 535	23 262	32 850	24 766	27 472	34 214	34 964	36 582
Transport provided: Departmental activity	-	82	-	-	-	-	-	-	-
Travel and subsistence	5 380	7 377	5 986	5 926	1 915	1 642	5 447	5 687	5 943
Training and development	1 486	888	947	2 376	-	-	2 107	2 138	2 234
Operating payments	98	218	41	41	12	9	24	25	26
Venues and facilities	490	445	771	235	155	630	224	234	245
Rental and hiring	4	4	1	-	-	758	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 291	1 805	1 819	1 819	5 929	5 929	1 734	1 777	1 886
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	966	913	1 018	-	-	903	917	996
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	966	913	1 018	-	-	903	917	996
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 291	839	906	801	5 929	5 929	831	860	890
Social benefits	93	97	376	133	874	874	140	147	154
Other transfers to households	1 198	742	530	668	5 055	5 055	691	713	736
Payments for capital assets	4 457	5 836	2 739	2 054	1 554	1 554	2 206	2 312	2 423
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 451	5 831	2 694	2 054	1 512	1 503	2 206	2 312	2 423
Transport equipment	3 731	4 920	1 323	1 486	868	878	1 607	1 684	1 765
Other machinery and equipment	720	911	1 371	568	644	625	599	628	658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	5	45	-	42	51	-	-	-
Payments for financial assets	-	146	66	-	-	-	-	-	-
Total economic classification	142 214	155 002	158 834	183 695	159 183	158 840	174 398	178 991	191 451

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	68 561	92 622	91 034	91 858	76 646	76 617	79 231	81 551	87 044
Compensation of employees	36 444	42 280	46 342	56 471	44 340	43 968	43 548	44 294	48 112
Salaries and wages	31 764	36 879	40 480	48 141	38 703	38 331	36 610	37 084	40 282
Social contributions	4 680	5 401	5 862	8 330	5 637	5 637	6 938	7 210	7 830
Goods and services	32 117	50 342	44 692	35 387	32 306	32 649	35 683	37 257	38 932
Administrative fees	167	231	228	305	57	58	214	222	231
Advertising	266	111	87	1 161	129	19	424	448	467
Minor assets	27	105	41	24	-	15	25	26	27
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	50	15	21	9	16	2	2	2
Communication (G&S)	562	606	699	498	495	497	525	548	573
Computer services	631	3 830	1 804	1 875	1 246	890	2 326	2 423	2 532
Consultants and professional services: Business and advisory services	1 186	162	441	-	241	253	-	-	-
Infrastructure and planning	7 295	21 720	11 185	118	6 905	6 893	124	129	135
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 894	3 174	2 788	-	2 279	2 179	-	-	-
Contractors	66	131	88	130	76	61	137	143	149
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	67	2 230	950	183	-	592	619	647
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	21	249	97	-	23	23	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	73	152	101	337	2 941	3 175	245	256	268
Consumable: Stationery, printing and office supplies	281	338	305	451	199	136	414	432	451
Operating leases	2 413	3 046	3 937	3 494	5 059	5 228	5 324	5 758	6 017
Property payments	12 365	12 582	16 990	21 754	10 906	11 938	21 546	22 298	23 302
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 738	3 738	3 563	4 158	1 535	1 245	3 682	3 845	4 018
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	34	48	23	111	23	23	103	108	113
Venues and facilities	5	2	70	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 569	60 335	143 862	87 217	67 315	67 687	86 853	88 969	88 992
Provinces and municipalities	57 027	60 335	143 712	87 217	67 217	67 217	86 853	88 969	88 992
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 027	60 335	143 712	87 217	67 217	67 217	86 853	88 969	88 992
Municipalities	57 027	60 335	143 712	87 217	67 217	67 217	86 853	88 969	88 992
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	-	-	-	-	326	-	-	-
Public corporations	10 000	-	-	-	-	326	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 000	-	-	-	-	326	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	542	-	150	-	98	144	-	-	-
Social benefits	542	-	150	-	98	144	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 099	5 019	2 115	1 251	684	684	1 258	1 318	1 380
Buildings and other fixed structures	1 871	4 336	95	-	240	240	-	-	-
Buildings	1 871	4 336	95	-	240	240	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	228	683	2 005	1 251	444	444	1 258	1 318	1 380
Transport equipment	-	175	1 609	1 100	250	250	1 100	1 153	1 208
Other machinery and equipment	228	508	396	151	194	194	158	165	172
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	15	-	-	-	-	-	-
Payments for financial assets	2	279	-	-	-	-	-	-	-
Total economic classification	138 231	158 255	237 011	180 326	144 645	144 988	167 342	171 838	177 416

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

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
Current payments	1 225 022	1 196 500	1 179 841	1 338 200	1 164 917	1 112 477	1 361 908	1 181 248	1 248 880
Compensation of employees	139 538	150 775	144 587	157 885	132 912	132 912	138 885	140 848	152 989
Salaries and wages	121 396	131 181	125 555	134 882	114 086	114 086	120 321	122 284	132 824
Social contributions	18 142	19 594	19 032	23 003	18 826	18 826	18 564	18 564	20 165
Goods and services	1 085 484	1 045 725	1 035 254	1 180 315	1 032 005	979 565	1 223 023	1 040 400	1 095 891
Administrative fees	209	211	241	212	90	81	204	223	232
Advertising	66	16	9	301	-	-	248	301	314
Minor assets	22	19	17	78	8	9	67	71	75
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	176	200	122	92	16	16	89	97	101
Communication (G&S)	647	100	103	66	72	76	69	72	75
Computer services	14 525	17 426	19 777	41 785	38 640	32 836	36 821	39 893	41 688
Consultants and professional services: Business and advisory services	260	-	106	-	85	85	-	-	-
Infrastructure and planning	-	593	2 831	8	2 907	2 907	8	8	8
Laboratory services	-	-	-	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 000	2 415	1 737	-	324	324	-	-	-
Contractors	827 766	804 926	839 137	861 133	712 791	695 717	956 617	808 216	852 732
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	804	2 939	801	831	831	839	879	919
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	58 824	78 600	65 328	63 600	74 910	77 274	67 034	70 252	73 624
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 150	799	861	272	857	1 036	287	300	314
Consumable: Stationery, printing and office supplies	295	284	315	514	182	167	442	462	482
Operating leases	165 215	128 694	88 878	198 049	193 549	161 498	147 172	105 711	110 785
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 259	10 471	11 412	12 989	6 593	6 581	12 866	13 644	14 259
Training and development	-	-	198	-	-	-	-	-	-
Operating payments	70	70	75	331	131	118	248	259	271
Venues and facilities	-	35	121	77	19	9	5	5	5
Rental and hiring	-	62	1 047	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 594	6 389	9 673	3 833	3 833	3 833	3 491	3 659	3 835
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	6	-	-	-	-	-	-
Public corporations	-	-	6	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	6	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 594	6 389	9 667	3 833	3 833	3 833	3 491	3 659	3 835
Social benefits	3 244	4 071	3 906	3 833	3 833	3 833	3 491	3 659	3 835
Other transfers to households	350	2 318	5 761	-	-	-	-	-	-
Payments for capital assets	223 029	151 505	203 899	135 427	138 902	191 342	137 461	189 292	194 414
Buildings and other fixed structures	222 752	149 125	199 777	135 303	137 482	189 938	137 331	189 156	194 272
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	222 752	149 125	199 777	135 303	137 482	189 938	137 331	189 156	194 272
Machinery and equipment	277	2 373	4 122	124	1 420	1 404	130	136	142
Transport equipment	-	2 181	3 902	-	1 305	1 305	-	-	-
Other machinery and equipment	277	192	220	124	115	99	130	136	142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 451 645	1 354 394	1 393 413	1 477 460	1 307 652	1 307 652	1 502 860	1 374 199	1 447 129

Table B.2.3(a): Payments and estimates by economic classification: Provincial Roads Maintenance 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
Current payments	933 275	1 028 302	1 040 795	1 158 754	1 022 907	1 022 907	1 204 309	1 018 694	1 069 880
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	933 275	1 028 302	1 040 795	1 158 754	1 022 907	1 022 907	1 204 309	1 018 694	1 069 880
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	14 525	17 390	34 740	41 740	36 740	36 785	33 486	35 083	36 767
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	592	-	-	25 979	25 979	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	827 522	803 302	759 956	855 895	688 483	722 701	956 617	807 683	852 174
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	803	-	-	-	800	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	58 754	77 506	60 284	63 600	74 016	63 642	67 034	70 252	73 624
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	32 466	128 690	185 815	197 519	197 689	173 000	147 172	105 676	107 315
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	19	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	150 741	83 335	105 675	72 000	88 315	88 315	63 000	125 723	131 758
Buildings and other fixed structures	150 741	81 153	105 675	72 000	87 482	87 482	63 000	125 723	131 758
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	150 741	81 153	105 675	72 000	87 482	87 482	63 000	125 723	131 758
Machinery and equipment	-	2 182	-	-	833	833	-	-	-
Transport equipment	-	2 182	-	-	833	833	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 084 016	1 111 637	1 146 470	1 230 754	1 111 222	1 111 222	1 267 309	1 144 417	1 201 638

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

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
Current payments	80 337	82 299	79 323	93 812	102 507	102 507	101 166	98 649	89 350
Compensation of employees	13 162	12 381	14 658	16 392	16 392	16 392	15 852	16 090	17 478
Salaries and wages	10 828	10 966	12 924	13 751	14 248	14 248	13 357	13 558	14 727
Social contributions	2 334	1 395	1 734	2 641	2 144	2 144	2 495	2 532	2 751
Goods and services	67 175	69 938	64 665	77 420	86 115	86 115	85 314	82 559	71 872
Administrative fees	73	64	126	45	37	37	48	51	54
Advertising	4	46	-	99	-	-	104	108	113
Minor assets	10	12	72	-	12	12	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	184	132	169	20	15	177	184	192
Communication (G&S)	18	-	-	-	-	-	-	-	-
Computer services	-	-	-	72	72	54	76	79	83
Consultants and professional services: Business and advisory services	12 717	13 983	13 993	-	-	10 495	14 692	15 426	16 120
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	45 832	47 805	42 144	70 720	82 846	68 490	63 563	60 044	48 342
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	23	709	540	495	-	566	591	618
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	178	-	271	99	99	286	300	314
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	633	745	1 547	-	209	1 996	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 387	268	890	97	97	75	102	107	112
Consumable: Stationery, printing and office supplies	38	59	51	128	62	54	134	140	146
Operating leases	-	66	-	32	-	-	34	35	37
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 156	3 266	3 088	1 729	1 738	2 044	1 823	1 907	1 993
Training and development	1 955	3 106	1 093	3 428	428	2 739	3 615	3 489	3 646
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	290	132	141	90	-	5	94	98	102
Rental and hiring	-	1	679	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305	-	10 000	10 000	-	-	-	-	-
Provinces and municipalities	-	-	10 000	10 000	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	10 000	10 000	-	-	-	-	-
Municipalities	-	-	10 000	10 000	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	305	-	-	-	-	-	-	-	-
Social benefits	305	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 296	37 891	34 298	26 411	15 084	15 084	10 571	21 171	22 187
Buildings and other fixed structures	22 068	37 763	33 662	25 843	14 916	14 916	10 000	20 573	21 561
Buildings	466	-	1 935	-	-	-	-	-	-
Other fixed structures	21 602	37 763	31 727	25 843	14 916	14 916	10 000	20 573	21 561
Machinery and equipment	228	123	629	568	168	168	571	598	626
Transport equipment	-	60	564	500	64	64	500	524	549
Other machinery and equipment	228	63	65	68	104	104	71	74	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 938	120 190	123 621	130 223	117 591	117 591	111 737	119 820	111 537

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments							3 338		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							3 338		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors							3 338		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 834	4 154	4 439	4 126	4 126	4 126			
Buildings and other fixed structures	3 834	4 154	4 439	4 126	4 126	4 126			
Buildings									
Other fixed structures	3 834	4 154	4 439	4 126	4 126	4 126			
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 834	4 154	4 439	4 126	4 126	4 126	3 338		

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

R thousand	2017/18	2018/19	2019/20	Main appropriation	Adjusted appropriation 2020/21	Revised estimate	2021/22	2022/23	2023/24
Category A	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992
Category B									
Richersveld	34	886	69	42	72	72	43	44	46
Nama Khoi	3 988	174	242	191	2 399	2 399	195	199	208
Kamiesberg	1 286	1 357	1 439	1 554	777	777	1 585	1 617	1 695
Hantam	483	931	1 320	675	1 455	1 455	689	702	736
Karoo Hoogland	246	1 163	345	373	—	—	380	388	406
Klaar-Ma	172	3 435	2 593	207	257	—	212	216	226
Ubunt	870	300	1 811	1 200	1 994	4 786	1 224	1 248	1 308
Umsobomvu	785	253	988	500	500	1 589	510	520	545
Enthanjeni	2 872	2 918	6 692	5 000	4 504	4 504	5 100	5 202	5 452
Kareeberg	638	456	839	895	—	—	913	931	976
Renosterberg	—	—	—	825	164	164	842	858	900
Thembelihle	224	1 446	517	558	—	—	570	581	609
Siyathamba	2 115	87	2 690	1 800	4 006	4 006	1 836	1 873	1 963
Siyancuma	333	384	711	768	442	442	783	799	837
Ikai IGarib	—	7 640	1 187	516	516	1 679	527	537	563
Ikheis	—	175	31	468	—	—	477	487	510
Tsantsabane	—	339	—	401	—	—	409	417	437
Kgatelopele	1 362	691	1 230	1 000	1 000	1 000	1 020	1 040	1 090
Dawid Krulper	7 326	477	7 293	6 500	7 466	9 711	6 630	6 763	7 087
Sol Plaatje	31 692	29 612	110 807	67 952	39 222	31 933	57 003	58 522	57 084
Dikgatong	—	382	3 779	401	—	—	409	417	437
Magareng	452	2 763	1 326	900	—	—	918	936	981
Phokwane	—	220	2 198	800	—	—	816	832	872
Joe Morolong	—	534	575	621	—	—	633	646	677
Ga-Segonyana	2 149	2 399	4 025	2 600	2 443	2 443	2 652	2 705	2 835
Gamagara	—	1 313	1 005	470	—	—	479	489	512
Category C									
Namakwa District Municipality	—	—	—	—	—	—	—	—	—
Pixley Ka Seme District Municipality	—	—	—	—	—	—	—	—	—
ZF Mgcawu District Municipality	—	—	—	—	—	—	—	—	—
Frances Baard District Municipality	—	—	—	—	—	—	—	—	—
John Taolo Gaetsewe District Municipality	—	—	—	—	—	—	—	—	—
Unallocated									
Total transfers to municipalities	57 027	60 335	153 712	97 217	67 217	67 217	86 853	88 969	88 992