

Vote 5
Department of Roads and
Public Works

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To be appropriated by Vote in 2022/23	R1 819 590 000
Responsible MEC	MEC of Roads and Public Works
Administrating Department	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 the accommodation and other specific needs of provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development; and
- Alleviate poverty and create job opportunities.

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook of the 2022/23 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 (2021/22)

This section provides a review of the 2021/22 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 Northern Cape 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 (DRPW) has implemented a Pavement and Bridge Management Systems. The systems are updated on an annual basis. Visual condition assessments on the paved road network were undertaken during 2021/22, whereas 50 per cent of the unpaved road network were undertaken during 2020/21 and 50 per cent during 2021/22 by professional service providers.

According to the most recent analysed condition assessment data of 2018, the majority of paved DRPW 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 2021/22 financial year. Phase 3 of these roads are planned to be completed in 2022/23 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 in 2020. The new project is now on construction stage, with the new Contractor.

Raising of Vertical Alignment on TR5/1 (R31) near Platfontein.

The project aims to lift the level of the existing road to a level higher than water level in the pan. The main source of the water that filled the pan is the storm water, waste water and fresh water leakages within the municipal area. The project is planned to be completed within 2022/23 financial year.

Flood Damage Repairs.

The department embarked on the repair of flood damaged roads throughout the province. John Taolo Gaetsewe District was the worst affected area. The damages are from the floods that occurred through December 2020 to February 2021.

Upgrading of MR567 between Sutherland and Middelpos.

A section of MR567 is being upgraded from gravel road to surfaced road. This phase is planned to be completed in 2022/23 financial years.

Re-graveling projects.

Two re-graveling projects are being implemented. These projects are planned to be completed in the 2022/23 financial year. These projects are:

1. Re-graveling of a section of MR803 between Campbel and Papkuil
2. Re-graveling of a section of DR3538 between Samsokol and Loopeng

The District Offices continued with the spot re-graveling of sections of different roads through the province.

Road Safety Projects

The department embarked on numerous safety projects including road marking and vegetation control.

Public Works infrastructure

The following list details some projects that were completed and some that were in progress in 2021/22

Department of Health

A total of 8 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
Various facilities	Upgrading of Gas Banks Oxygen Supply Phase 1 Completed. Phase 2 80% Complete
F Baard, JTG, Pixley: Maintenance of Standby Gensets	Ongoing
New infrastructure / Installations Programme	
Kimberley: Completion of Nurses Accommodation	Construction – 65% complete
Springbok Hospital: New Pharmacy	Completed
Kimberley Hospital Robert Mangaliso Sobukwe Hospital: Installation and Maintenance of lifts	Ongoing – 3-year contract
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 95% complete
Bankhara Bodulong: Construction of New Clinic	Construction – 90% 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	Construction – 96% complete
ECD Classrooms x 4	3 x Tender evaluation phase 1 x Completed
Cillie Primary School	Construction – 60% complete
Petrusville Primary School	Construction – 7% complete
Technical Workshops x 1	Completed
Cluster 1: Kalahari H/S: 10 classrooms, large ablution block	1 x Completed:
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	1 x Construction – 75% complete
Cluster 3: Brandvlei P/S: 2 Classrooms, Large Admin Block, Large Ablution & convert old toilets to media centre	Completed
Cluster 4: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R	Tender evaluation phase
Cluster 5: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R	1 x Construction – 80% complete
Cluster 6: Sishen I/S: 5 Classrooms, Double ECD, Large Ablution and R & R	Completed
Cluster 7: Voorspoed P/S: Construction of ECD Classroom, 6 Classroom Block, Ablution Block and R & R	Tender evaluation phase

Department of Sport, Arts and Culture

A total of 6 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Kimberley: Construction of Provincial Library Depot	Construction – 32% complete
Kimberley: Construction of Provincial Offices-William Pescot	Construction – 58% complete
Springbok: Conversion of school hostels into Namakwa District Offices	Completed
Nababeep Library: Upgrading	Tender evaluation phase
Sternham Library: Upgrading	Tender evaluation phase
Kimberley: Maintenance and Security Upgrades	Site handover phase

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 – 92% complete
Kimberley: Drug Rehabilitation Centre: 2-Year Term Maintenance Contract	Ongoing
De Aar: Secure Care Centre: 2-Year Term Maintenance Contract	Site handover phase
Springbok: Secure Care Centre: 2-Year Term Maintenance Contract.	Tender evaluation phase
Danielskuil: Construction of Offices	Construction – 15% complete

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 – Ph 2	Site handover phase

Department of Economic Development and Tourism

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

Project Name	Progress to date
McGregor Museum Bagpipe Lodge: Upgrading	Construction – 25% complete

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets, 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 2021/2022 financial year is 20910-work opportunities to be created by 40 public Bodies in the Northern Cape Province. The Department of Roads and Public Works is expected to create 6 742 work opportunities for the 2021/2022 financial year. In Q3 - 3 190 (47%) work opportunities were achieved against the annual target.

Public bodies have achieved 46 063 (44%) achieved against its set 5 year target of 104 031 (2019/20 - 2023/24

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 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 % (72) are women and 47 % (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 % (196) women and 38 % (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 % (115) women and 57 % (150) male had completed the program.

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 R8.602 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, they will commence with workplace training in January 2022
- The Phakamile Mabija Apprenticeship programme commenced in 2018 with 100 % (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, 22 successfully completed the program and wrote their trade test while 2 currently busy with trade test preparation and will write their trade test on the 5 December 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 had commence with workplace training in October 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 program was completed on the 15 April 2021.

3. Outlook for the coming financial year 2022/23

Roads projects

In the 2022/23 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 2022/23 financial year

- The upgrade of JTG Roads:
 - MR947 between Padstow and Laxey
 - MR950 between Dithakong and NW border
- Upgrading of MR569 between Faserburg and Williston
- The rehabilitation of a section of MR938 between Kathu and Hotazel.
- Raising of Vertical Alignment on TR5/1 (R31) near Platfontein
- Widening and Reseal of TR5/3 (R31) between Koopmansfontein and Middelpoos
- Safety Projects that will address Road signs, Pothole eradication and the continued Windsorton to Barkley West road widening
- Bridge maintenance projects
- Routine maintenance
- Regraveling projects
- Reseal projects
- Contractor development programme.
- Flood Damage Repairs

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 remodeling 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 and maintenance on behalf of user departments.

The following projects have been identified for implementation in the 2022/2023 Financial Year:

Department of Health

- Kimberley: Construction of New College, Admin Block and Classrooms
- Kimberley: Construction of Academic Campus
- Kuruman Hospital: Completion of Kuruman Hospital Forensic Mortuary
- Various Clinics: Construction of Medical Waste Storage Rooms for Clinics
- Tshwaragano Hospital: Upgrading of Tshwaragano Hospital
- Robert Mangaliso Sobukwe Hospital: Electrical refurbishments of (upgrades and refurbishment of electrical transformers).
- Various Maintenance Projects in Health Facilities.

Department of Education

- Gaoshupe Makodi P/S: Phase 2: Medium Admin Block, Open Assembly Area & Replacement of Asbestos Roof
- Lareng P/S: Phase 2: 15 Classrooms, Double ECD, 3 x Ablution Blocks and R & R
- Magojaneng P/S: New Primary School
- Oranje Oewer I/S: Replacement Primary School
- Rietrivier P/S: Replacement Primary School
- Bankhara Bodulong P/S: New Primary School
- Kalahari S/S: New Secondary School
- Carlton Van Heerden S/S: Replacement Secondary School
- Franciscus P/S: Replacement Primary School

Department of Sports

- Masiza School: Conversion of school into Frances Baard District Offices
- Galashewe: Construction of New Library

Department of Social Development

- Douglas: Construction of ECD Classroom

Department of Roads and Public Works

- Rhodes Avenue: Brick Perimeter Wall

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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 2022/2023 financial year the province has been set a target of 21 262 work opportunities across all three sectors and municipalities, while the Department of Roads and Public Works is expected to contribute 7 147 work opportunities.

Innovation and Empowerment (EPWP)

The Sub-Directorate will concentrate on their existing programs for the 2022/23 financial year. This includes 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 programme and economic classification levels, as follows:

Reprioritisation details per programme and economic classification

Details ¹	Reason	Programme	Reprioritisation TO:		Reprioritisation TO:		Reprioritisation From:	
			Economic Classification		R thousand		R thousand	
			Level3	Level4	2022/23	2023/24	2022/23	2023/24
Centralising white fleet payments to programme 1	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	3 089	3 312	(1 000)	(1 063)
Reducing of SETA payments as a result of cuts on compensation budget.	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Departmental agencies and accounts	-	-	-	(66)
Centralising white fleet payments to programme 1	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	1 677	1 757	-	-
Shifting of funds within goods and services within programme and centralising of white fleet budget to programme 1	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Goods and services	1 000	1 000	(1 619)	(1 647)
Increase of rates and taxes to be inline with CPI projection	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Transfers and subsidies	Provinces and municipalities	-	3 096	-	(156)
Centralising of white fleet budget to programme 1	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Payments for capital assets	Machinery and equipment	-	-	(1 153)	(1 208)
Centralising of white fleet budget to programme 1	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	-	1	(8 156)	(919)
Reprioritisation of PRIMG budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Buildings and other fixed structures	120 000	104 757	(112 723)	(104 757)
Economical reclassification of projects within programme; centralising of white fleet budget to programme 1.	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	10 000	-	(591)	(3 558)
Reclassification of projects within programme		COMMUNITY BASED PROGRAMME	Payments for capital assets	Buildings and other fixed structures	-	-	(10 000)	-
Centralising of white fleet budget to programme 1		COMMUNITY BASED PROGRAMME	Payments for capital assets	Machinery and equipment	-	-	(524)	(549)
TOTAL					135 810	113 923	(135 810)	(113 923)

1. Overarching purpose per reprioritisation initiative.

5. Procurement

The only major procurement to be undertaken in the 2022 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	664 457	762 578	612 338	685 690	729 082	729 082	750 431	704 115	726 495
Conditional grants	1 115 791	1 150 909	1 115 348	1 270 647	1 270 647	1 270 647	1 069 159	1 117 680	1 174 694
Expanded Public Works Integrated Grant For Provinces	4 154	4 439	4 126	3 338	3 338	3 338	4 187	–	–
Provincial Roads Maintenance Grant	1 111 637	1 146 470	1 111 222	1 267 309	1 267 309	1 267 309	1 064 972	1 117 680	1 174 694
Departmental receipts									
Total receipts	1 780 248	1 913 487	1 727 686	1 956 337	1 999 729	1 999 729	1 819 590	1 821 795	1 901 189

The budget allocation for the 2022/23 financial year amounts to R1.820 billion. The Provincial Roads Maintenance Grant amounts to R1.065 billion and R4.187 million was received for the EPWP Integrated grant. 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 and a further R10 million was received for this purpose. An additional amount of R40 million was also received for economic recovery projects i.e job creation.

The total equitable share shows an average growth of 0 per cent year on year over the 2022 MTEF. The Provincial Roads Maintenance Grant decrease with 16 per cent to R1.065 billion in 2022/23 from R1.267 billion in 2021/22 if compare with the original budget but then increase with 5 per cent for 2023/24.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 706	1 705	1 634	1 491	1 491	1 691	1 557	1 627	1 700
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	1 474	–	–	415	–	–	–
Transactions in financial assets and liabilities	407	1 125	979	–	–	41	–	–	–
Total departmental receipts	2 113	2 830	4 087	1 491	1 491	2 147	1 557	1 627	1 700

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 R1.557 million in the 2022/23 financial year, which is an increase of 4.4 per cent when compared to the R1.491 million estimated for 2021/22. For the remainder of the 2022 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 increase on compensation of employees was made for 2022/23, 1.5 per cent for 2023/24 and 1.5 per cent for 2024/25 financial year. This increase makes provision only for 1.5 per cent pay progression.
- CPI projections of 4.2 per cent in 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for 2024/25 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	155 002	158 834	149 659	174 398	174 878	174 878	182 757	187 940	193 216
2. Public Works Infrastructure	158 255	237 011	144 601	167 342	139 144	139 144	180 066	175 346	180 988
3. Transport Infrastructure	1 354 394	1 393 413	1 324 909	1 502 860	1 488 880	1 488 880	1 293 875	1 352 227	1 415 516
4. Community Based Programme	120 190	123 621	108 517	111 737	196 827	196 827	162 892	106 282	111 469
Total payments and estimates	1 787 841	1 912 879	1 727 686	1 956 337	1 999 729	1 999 729	1 819 590	1 821 795	1 901 189

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 R2 billion to R1.820 billion in the 2022/23 financial year. This represents a decrease of 9 per cent when compared to the original allocation of R1.956 billion in 2021/22 it declined with 7 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 518 636	1 504 408	1 482 339	1 712 763	1 808 333	1 808 113	1 503 815	1 503 804	1 575 503
Compensation of employees	300 163	302 669	294 336	300 986	307 139	307 082	305 501	310 083	314 736
Goods and services	1 218 473	1 201 739	1 188 003	1 411 777	1 501 194	1 501 031	1 198 314	1 193 721	1 260 767
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	68 529	165 354	72 178	92 078	56 562	56 731	104 405	97 587	101 043
Provinces and municipalities	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Departmental agencies and accounts	966	913	—	903	903	903	917	930	944
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	6	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	7 228	10 723	4 961	4 322	8 806	8 975	4 519	4 725	4 927
Payments for capital assets	200 251	243 051	172 113	151 496	134 834	134 885	211 370	220 404	224 643
Buildings and other fixed structures	191 224	233 534	169 442	147 331	132 115	132 115	207 006	215 833	219 867
Machinery and equipment	9 010	9 450	2 621	4 165	2 651	2 694	4 364	4 571	4 776
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	17	67	50	—	68	76	—	—	—
Payments for financial assets	425	66	1 056	—	—	—	—	—	—
Total economic classification	1 787 841	1 912 879	1 727 686	1 956 337	1 999 729	1 999 729	1 819 590	1 821 795	1 901 189

The budget of compensation of employees shows a decrease of 5.1 per cent if compared to the revised estimates. During 2023/24 it grows with 1.5 per cent and during the outer year it increases again with 1.5 per cent.

The budget for goods and services decline with 20.2 per cent to R1.198 billion in the 2022/23 financial year when compared to R1.501 billion revised estimate of 2021/22. This can be attributed to the decrease of the Roads Maintenance Grant with 16% for the same period

The extreme growth of 84 per cent on the budget for transfers and subsidies from the revised estimate of R56.731 million in 2021/22 to R104.405 in 2022/23 is mainly attributed to the reduction of the budget for municipal rates and taxes during 2021/22.

The budget growth of 56.7 per cent on payments for capital assets for the 2022/23 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects as well as the effect of the reduction of the capital budget that was introduced during 2021/22. During 2023/24 and 2024/25 it increases with 4.3 per cent and 1.9 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	1 277 123	1 288 955	1 223 126	1 387 167	1 449 729	1 449 729	1 223 501	1 216 008	1 280 248
Maintenance and repairs	1 086 809	1 055 421	82 205	1 239 836	1 320 136	1 320 136	1 016 495	1 000 175	1 060 381
Upgrades and additions	83 919	123 386	134 330	84 423	66 685	66 685	85 006	111 076	115 110
Refurbishment and rehabilitation	106 395	110 148	1 006 591	62 908	62 908	62 908	122 000	104 757	104 757
New infrastructure assets	1 775	—	—	—	2 995	2 995	—	—	—
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	3 040	3 937	4 902	5 324	5 324	5 324	6 758	7 017	7 333
Non infrastructure	32 065	38 525	48 338	48 178	48 178	48 178	50 509	52 887	53 612
Total department infrastructure	1 314 003	1 331 417	1 276 366	1 440 669	1 506 226	1 506 226	1 280 768	1 275 912	1 341 193

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

The budget of R1.506 billion for infrastructure in 2021/22 financial year declines with 15 per cent to R1.281 billion in 2022/23. This can be attributed to the Roads Maintenance Grant that decreased with 16 per cent if compared to the revised estimate of R1.506 billion in 2021/22 as result of adjustments on grants coupled with reprioritisation of funds for the procurement of the centralised data system for incentive.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172

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 2022/23 financial year increase with 111.2 per cent compared to 2021/22 revised estimates.

The significant increase is mainly attributed to the reprioritisation done during the 2021/22 as well as an additional amount of R30 million allocated during 2022/23 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	10 996	12 771	11 207	13 624	13 624	13 545	13 923	14 235	14 555
2. Management Of The Department	17 951	17 662	16 057	11 348	11 397	11 527	11 591	11 817	12 048
3. Corporate Support	119 802	120 869	114 968	141 837	142 128	141 974	149 514	154 024	158 612
4. Departmental Strategy	6 253	7 532	7 427	7 589	7 729	7 832	7 729	7 864	8 001
Total payments and estimates	155 002	158 834	149 659	174 398	174 878	174 878	182 757	187 940	193 216

The budget of Administration show a growth of 4.5 per cent from the 2021/22 revised estimate to the 2022/23 main appropriation. If compared with the original budget of 2021/22 the growth is the same. This increase makes mainly provision for the Consumer Price Index inflation as well as the centralising of the budget for the white fleet to this programme. On average the programme grows by 3.4 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	147 215	154 210	146 850	170 458	170 533	170 370	176 991	181 940	186 984
Compensation of employees	94 747	97 082	95 055	102 701	103 021	103 021	104 269	105 833	107 422
Goods and services	52 468	57 128	51 795	67 757	67 512	67 349	72 722	76 107	79 562
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 805	1 819	790	1 734	2 252	2 364	1 777	1 820	1 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	966	913	-	903	903	903	917	930	944
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	839	906	790	831	1 349	1 461	860	890	919
Payments for capital assets	5 836	2 739	963	2 206	2 093	2 144	3 989	4 180	4 369
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 831	2 694	913	2 206	2 025	2 068	3 989	4 180	4 369
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	45	50	-	68	76	-	-	-
Payments for financial assets	146	66	1 056	-	-	-	-	-	-
Total economic classification	155 002	158 834	149 659	174 398	174 878	174 878	182 757	187 940	193 216

The allocation for compensation of employees for 2022/23 financial year grows with 1.2 per cent when compared to the revised estimates of 2021/22 financial year. It then grows with 1.5 per cent during 2023/24 to make provision only for pay progression. During the outer year of the MTEF it increases again with only 1.5 per cent.

Goods and services grow by 8 per cent to R72.722 million in 2022/23 if compared with the revised estimates in 2021/22. This increase makes provision for Consumer Price Index inflation as well as the running cost of the white fleet that is centralised to this programme.

Transfers and subsidies declines with 24.8 per cent from the 2021/22 revised estimate to the 2022/23 main appropriation. This can mainly be attributed to early retirement benefits that were paid out during the 2021/22 financial year.

Payments for capital assets grow by 92.9 per cent from 2021/22 revised estimates to the 2022/23 main appropriation. This increase can be attributed to the centralising of the budget of finance leases on the white fleet to this programme.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
An unqualified audit achieved annually	1	1	1	1
Percentage of payments processed within 30 days	100	100	100	100
Percentage spent on women owned enterprises through 30% set-aside on	100	100	100	100
Percentage spent on youth owned enterprises through 30% set-aside on procurement	100	100	100	100
Percentage spent on Designated Group enterprises through 30% sub-contracting on procurement of goods & services of R30 million and above annually	100	100	100	100
Percentage of professional capacity building programmes implemented within the department annually	20	40	60	60

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	1 858	1 817	2 133	2 134	2 161	2 161	2 173	2 214	2 256
2. Design	14 235	14 117	12 042	13 705	12 514	12 526	14 308	14 594	14 889
3. Construction	7 770	8 891	6 141	7 965	8 144	8 132	7 976	8 185	8 402
4. Maintenance	24 065	26 975	17 796	25 867	23 583	22 723	25 058	25 780	26 527
5. Immovable Asset Management	102 394	178 418	96 123	109 662	84 089	84 104	122 375	116 111	120 155
6. Facility Operations	7 933	6 793	10 366	8 009	8 653	9 498	8 176	8 462	8 759
Total payments and estimates	158 255	237 011	144 601	167 342	139 144	139 144	180 066	175 346	180 988

The programme shows an increase of R40.922 million or 29.4 per cent from the 2021/22 revised estimates to R180.066 million in the 2022/23 financial year. This increase is mainly ascribed to an additional amount of R10 million to be allocated to rates and tax debts during the 2022/23 financial year. The programme's budget declines with 2.6 per cent in 2023/24 and grows again with 3.4 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 622	91 034	75 671	79 231	86 380	86 380	80 932	83 242	85 637
Compensation of employees	42 280	46 342	43 944	43 548	45 697	45 697	44 294	44 957	45 631
Goods and services	50 342	44 692	31 727	35 683	40 683	40 683	36 638	38 285	40 006
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	60 335	143 862	67 987	86 853	48 595	48 595	98 969	91 932	95 172
Provinces and municipalities	60 335	143 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	150	770	—	1 742	1 742	—	—	—
Payments for capital assets	5 019	2 115	943	1 258	4 169	4 169	165	172	179
Buildings and other fixed structures	4 336	95	747	—	3 959	3 959	—	—	—
Machinery and equipment	683	2 005	196	1 258	210	210	165	172	179
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	15	—	—	—	—	—	—	—
Payments for financial assets	279	—	—	—	—	—	—	—	—
Total economic classification	158 255	237 011	144 601	167 342	139 144	139 144	180 066	175 346	180 988

Compared to the revised estimates for compensation of employees in 2021/22 it decrease with 3 per cent. This decrease can be ascribed to wage freeze reductions that was implemented by National Government. For 2023/24 it grows with 1.5 per cent to make provision for pay progression. During the outer year of the 2022 MTEF it grows again with only 1.5 per cent.

Goods and services budget in 2022/23 decreases with 9.9 per cent when compared to the revised estimates of R40.683 million in 2021/22. This decrease can be ascribed to the centralising of the budget for the white fleet to programme 1.

Transfers and subsidies increase by 103.7 per cent from 2021/22 revised estimates. This increase relates to an additional R10 million that was allocated towards municipal rates and taxes in 2022/23 as well as the budget that was reduced during 2021/22. This line item decrease with 7.1 per cent in 2023/24 and increase with 3.5 per cent in the outer year of the MTEF.

Compared with the revised estimate in 2021/22 payments for capital assets decrease with 96 per cent in 2022/23 financial year to R0.165 million. The huge decrease relates to the purchase of a house during the 2021/22 financial year as well as the centralising of the budget for finance leases on the white fleet to programme 1. The capital budget during the 2022 MTEF relates mainly to finance leases for other machinery.

Service delivery measures

Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender annually.	4	9	12	14	14
Number of projects costed annually.	4	9	12	14	14
Number of capital infrastructure projects completed within the agreed time period.	14	14	16	18	18
Number of capital infrastructure projects completed within the agreed budget	14	14	16	18	18
Number of capital infrastructure projects in construction.	19	29	32	33	33
Number of capital infrastructure projects completed.	14	14	16	18	18
Number of planned maintenance projects awarded.	40	8	12	16	16
Number of planned maintenance projects completed within the agreed contract period.	40	16	20	24	24
Number of planned maintenance projects completed within agreed budget	40	16	20	24	24
Number of planned maintenance projects in construction.	20	16	20	24	24
Number of maintenance projects completed.	200	40	50	60	60
Number of properties receiving facilities management services.	10	10	10	5	5
Number of valid lease agreements on behalf of client departments.	60	60	60	60	60
Number of planned maintenance survey, planned and costed	12	16	20	24	24
Number of properties disposed	–	40	20	10	10

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Infrastructure	6 841	9 547	2 071	2 422	3 913	4 458	2 444	2 499	2 553
2. Infrastructure Planning	21 132	23 775	29 578	40 954	39 042	38 513	42 514	43 892	43 051
3. Infrastructure Design	4 215	4 149	2 982	3 440	3 440	3 440	3 786	3 872	3 960
4. Construction	73 868	74 688	204 665	95 370	125 754	125 790	204 558	202 581	205 842
5. Maintenance	1 248 338	1 281 254	1 085 613	1 360 674	1 316 731	1 316 679	1 040 573	1 099 383	1 160 110
Total payments and estimates	1 354 394	1 393 413	1 324 909	1 502 860	1 488 880	1 488 880	1 293 875	1 352 227	1 415 516

Transport Infrastructure programme shows a decrease of R195 million or 13.1 per cent from the 2021/22 revised estimates to R1.294 billion in 2022/23 main appropriation. This decrease can be ascribed to the decrease of the Roads Maintenance Grant allocation in the 2022/23 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 196 500	1 179 841	1 167 903	1 361 908	1 364 876	1 364 876	1 093 647	1 153 978	1 214 024
Compensation of employees	150 775	144 587	138 583	138 885	141 853	141 853	140 848	142 963	145 108
Goods and services	1 045 725	1 035 254	1 029 320	1 223 023	1 223 023	1 223 023	952 799	1 011 015	1 068 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 389	9 673	3 401	3 491	5 067	5 067	3 659	3 835	4 008
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	6 389	9 667	3 401	3 491	5 067	5 067	3 659	3 835	4 008
Payments for capital assets	151 505	203 899	153 605	137 461	118 937	118 937	196 569	194 414	197 484
Buildings and other fixed structures	149 125	199 777	152 168	137 331	118 629	118 629	196 433	194 272	197 336
Machinery and equipment	2 373	4 122	1 437	130	308	308	136	142	148
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	1 354 394	1 393 413	1 324 909	1 502 860	1 488 880	1 488 880	1 293 875	1 352 227	1 415 516

Compensation of employees shows a decrease of 0.7 per cent from the 2021/22 adjusted appropriation to the 2022/23 main appropriation. This decrease can be ascribed to wage freeze reductions that were implemented by Treasury.

Goods and services declines with 22.1 per cent from the 2021/22 revised estimates to the 2022/23 main appropriation. This decrease can be attributed to the decrease of 16 per cent of the Roads Maintenance Grant during 2022/23.

Transfers and subsidies declines with 27.78 per cent from the 2021/22 revised estimates to 2022/23 main appropriation. This decrease can be attributed to early retirement benefits that were paid out during 2021/22. This budget makes mainly provision for post-retirement costs.

Payments for capital assets grows with 65.27 per cent or R77.632 million to R196.569 million in 2022/23 main appropriation. The increase can be attributed to reprioritising of projects.

Service delivery measures

Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of consolidated Infrastructure plans.	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 660	3 820	3 660	3 660
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 773	11 688	11 773	11 773
Number of road construction specification documents completed.	10	4	10	10
Number of kilometres of gravel roads upgraded to surfaced roads.	47	39	25	25
Number of square metres of surfaced roads rehabilitated.	414 800	339 120	150 000	150 000
Number of square metres of surfaced roads resealed.	123 200	64 000	1 200 000	1 200 000
Number of kilometres of gravel roads re-gravelled.	386	300	300	300
Number of square metres of blacktop patching.	9 900	18 500	18 500	18 500
Number of kilometres of gravel roads bladed.	71 000	73 000	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support Community Based	3 581	3 187	2 972	3 348	3 305	3 305	3 409	3 471	3 534
2. Community Development	104 715	108 030	89 995	93 275	175 119	173 612	144 179	86 988	91 573
3. Innovation And Empowerment	8 841	8 926	12 454	11 445	14 717	16 224	11 562	12 004	12 465
4. Epwp Co-Ordination And Monitoring	3 053	3 478	3 096	3 669	3 686	3 686	3 742	3 819	3 897
Total payments and estimates	120 190	123 621	108 517	111 737	196 827	196 827	162 892	106 282	111 469

Community Based Programme shows a decrease of 17.2 per cent or R33.935 million in 2022/23 from the revised estimates of R196.827 million in 2021/22. This decrease can be attributed to the additional funding during the adjustment budget of 2021/22. During 2023/24 it declines with 34.8 per cent but then grows again during 2024/25 with 4.9 per cent.

This estimated decline of budget during 2023/24 can mainly be attributed to the earmarked funds for the Sol Plaatje cleaning project that ends during 2022/23 as well as an additional amount of R40 million towards the economic recovery plan in 2022/23 that was allocated to this programme.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	82 299	79 323	91 915	101 166	186 544	186 487	152 245	84 644	88 858
Compensation of employees	12 361	14 658	16 754	15 852	16 568	16 511	16 090	16 330	16 575
Goods and services	69 938	64 665	75 161	85 314	169 976	169 976	136 155	68 314	72 283
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	10 000	-	-	648	705	-	-	-
Provinces and municipalities	-	10 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	648	705	-	-	-
Payments for capital assets	37 891	34 298	16 602	10 571	9 635	9 635	10 647	21 638	22 611
Buildings and other fixed structures	37 763	33 662	16 527	10 000	9 527	9 527	10 573	21 561	22 531
Machinery and equipment	123	629	75	571	108	108	74	77	80
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	120 190	123 621	108 517	111 737	196 827	196 827	162 892	106 282	111 469

Compensation of employee's budget shows a decrease of 2.5 per cent from the 2021/22 revised estimates to the 2022/23 main appropriation. This can be attributed to wage freeze reductions that were implemented in all provincial departments by National Government.

Goods and services decrease with by 19.9 per cent in the 2022/23 financial year. This can be attributed to the earmarked funds for the Sol Plaatje cleaning project that ends during 2022/23 as well as an additional amount of R40 million towards the economic recovery plan in 2022/23.

No allocation for transfers and subsidies are made for this programme. The amount allocated in the revised estimates for 2021/22 relates to early retirement costs and leave gratuity of officials that left the department.

Payments for capital assets show an increase of 10.5 per cent from the 2021/22 revised estimates to the 2022/23 main appropriation. This can be attributed to reprioritising of projects for 2022/23. For 2023/24 it increase with 103.2 per cent and for the outer year of the MTEF it grows with 4.5 per cent.

Service Delivery Measures

Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of work opportunities created by the Provincial Department of Roads and Public Works.	6 742	7 147	7 504	8 000
Number of youths employed (18-35).	3 708	3 931	4 127	4 127
Number of beneficiaries on skills development initiatives.	502	510	580	600
Number of women employed.	4 045	4 288	4 502	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 opportunities in the Province.	16	16	16	16
Number of people living with disabilities employed.	135	143	150	150
Number of beneficiaries participating in the CDP	50	50	125	150

9.3 Other Programme Information

9.3.1 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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	719	118 266	583	109 271	659	146 419	531	62	593	156 471	623	155 653	623	157 989	623	160 361	1.7%	0.8%	51.0%
8 – 10	142	96 665	120	88 828	125	65 103	109	5	114	66 530	118	66 141	118	67 132	118	68 138	1.2%	0.8%	21.7%
11 – 12	57	55 172	52	48 218	57	56 489	34	16	50	57 346	52	57 053	52	57 909	52	58 779	1.3%	0.8%	18.7%
13 – 16	27	30 060	19	30 711	18	26 203	17	–	17	26 673	18	26 654	18	27 053	18	27 458	1.9%	1.0%	8.7%
Other	–	–	119	25 641	2	122	1	14	15	62	15	–	15	–	15	–	–	-100.0%	0.0%
Total	945	300 163	893	302 669	861	294 336	692	97	789	307 082	826	305 501	826	310 083	826	314 736	1.5%	0.8%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	945	300 163	893	302 669	861	294 336	692	97	789	307 082	826	305 501	826	310 083	826	314 736	1.5%	0.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	897	264 728	832	264 831	800	254 311	632	97	729	270 001	762	268 624	762	272 446	762	276 535	1.5%	0.8%	87.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	3 139	2	3 411	2	3 704	3	–	3	5 639	3	5 610	3	5 724	3	5 809	–	1.0%	1.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	42	31 777	50	33 874	50	35 738	42	–	42	30 470	46	30 315	46	30 927	46	31 391	3.1%	1.0%	10.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	4	519	9	553	9	583	15	–	15	972	15	952	15	987	15	1 001	–	1.0%	0.3%
Total	945	300 163	893	302 669	861	294 336	692	97	789	307 082	826	305 501	826	310 083	826	314 736	1.5%	0.8%	100.0%

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	945	893	861	789	789	789	826	826	826
Number of personnel trained	670	600	–	633	633	633	633	633	633
of which									
Male	460	420	–	443	443	443	443	443	443
Female	210	180	–	190	190	190	190	190	190
Number of training opportunities	79	49	–	51	51	51	51	51	51
of which									
Tertiary	27	–	–	–	–	–	–	–	–
Workshops	10	9	–	9	9	9	9	9	9
Seminars	2	–	–	–	–	–	–	–	–
Other	40	40	–	42	42	42	42	42	42
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	9	9	–	9	9	9	9	9	9
Number of learnerships appointed	5	10	–	16	16	16	16	16	16
Number of days spent on training	16	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 219	1 860	–	3 010	3 010	3 010	3 055	3 101	3 147
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	198	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	3 219	2 058	–	3 010	3 010	3 010	3 055	3 101	3 147

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 706	1 705	1 634	1 491	1 491	1 691	1 557	1 627	1 700
Sale of goods and services produced by department (excluding capital assets)	1 669	1 684	1 634	1 491	1 491	1 691	1 557	1 627	1 700
Sales by market establishments	1 180	1 169	1 447	1 310	1 310	1 510	1 368	1 430	1 494
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	489	515	187	181	181	181	189	197	206
Of which									
Serv Rend: Comm Insurance & Garnshee	278	318	187	181	181	181	189	197	206
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	211	197	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	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	-	-	415	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 474	-	-	415	-	-	-
Transactions in financial assets and liabilities	407	1 125	979	-	-	41	-	-	-
Total departmental receipts	2 113	2 830	4 087	1 491	1 491	2 147	1 557	1 627	1 700

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 518 636	1 504 408	1 482 339	1 712 763	1 808 333	1 808 113	1 503 815	1 503 804	1 575 503
Compensation of employees	300 163	302 669	294 336	300 986	307 139	307 082	305 501	310 083	314 736
Salaries and wages	261 584	263 211	254 381	258 942	265 298	265 037	262 932	266 877	270 881
Social contributions	38 579	39 458	39 955	42 044	41 841	42 045	42 569	43 206	43 855
Goods and services	1 218 473	1 201 739	1 188 003	1 411 777	1 501 194	1 501 031	1 198 314	1 193 721	1 260 767
Administrative fees	1 045	1 069	326	899	758	676	949	991	1 035
Advertising	231	284	430	939	524	401	1 028	1 073	1 121
Minor assets	282	382	169	279	477	483	293	307	321
Audit cost: External	8 597	9 281	5 103	7 004	7 004	7 004	8 211	8 625	9 013
Bursaries: Employees	337	452	268	480	480	480	501	524	548
Catering: Departmental activities	824	522	652	568	544	496	596	621	647
Communication (G&S)	2 813	3 190	3 508	2 731	3 569	3 569	2 859	2 988	3 122
Computer services	23 838	23 697	28 714	41 967	39 231	38 945	43 776	45 319	44 653
Consultants and professional services: Business and advisory services	17 205	19 486	17 933	14 723	14 696	14 696	15 458	16 153	16 879
Infrastructure and planning	22 313	14 016	10 410	132	65 015	65 061	137	143	149
Laboratory services	-	-	-	7	8	8	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 202	5 732	3 197	763	9 251	11 712	797	833	871
Contractors	853 044	881 673	831 412	1 020 728	1 028 667	1 025 237	837 771	816 741	869 633
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 884	7 304	883	8 166	3 946	3 665	7 485	7 822	8 174
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	178	-	-	286	-	-	300	314	328
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	79 594	66 972	82 956	67 034	83 977	83 976	70 252	73 624	76 930
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 729	2 302	8 254	2 090	4 979	4 824	2 040	2 134	2 230
Consumable: Stationery, printing and office supplies	1 788	1 787	1 410	2 492	2 484	2 287	2 602	2 719	2 839
Operating leases	133 507	94 082	137 409	154 491	154 883	154 714	114 551	119 978	125 249
Property payments	31 117	40 252	39 655	55 760	49 375	50 236	57 262	60 013	62 807
Transport provided: Departmental activity	82	-	-	-	-	16	-	-	-
Travel and subsistence	24 852	24 049	10 755	23 818	24 429	26 651	25 083	26 213	27 403
Training and development	3 994	2 238	3 023	5 722	5 722	4 797	5 627	5 817	6 013
Operating payments	336	139	116	375	251	160	392	410	428
Venues and facilities	614	1 103	639	323	233	243	337	352	367
Rental and hiring	67	1 727	781	-	691	694	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	68 529	165 354	72 178	92 078	56 562	56 731	104 405	97 587	101 043
Provinces and municipalities	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Municipalities	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	966	913	-	903	903	903	917	930	944
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	966	913	-	903	903	903	917	930	944
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	7 228	10 723	4 961	4 322	8 806	8 975	4 519	4 725	4 927
Social benefits	4 168	4 432	4 553	3 631	7 725	7 751	3 806	3 989	4 169
Other transfers to households	3 060	6 291	408	691	1 081	1 224	713	736	758
Payments for capital assets	200 251	243 051	172 113	151 496	134 834	134 885	211 370	220 404	224 643
Buildings and other fixed structures	191 224	233 534	169 442	147 331	132 115	132 115	207 006	215 833	219 867
Buildings	4 336	2 000	747	-	3 969	3 969	-	-	-
Other fixed structures	186 888	231 504	168 695	147 331	128 156	128 156	207 006	215 833	219 867
Machinery and equipment	9 010	9 450	2 621	4 165	2 651	2 694	4 364	4 571	4 776
Transport equipment	7 336	7 398	1 306	3 207	1 152	746	3 361	3 622	3 681
Other machinery and equipment	1 674	2 052	1 315	958	1 499	1 948	1 003	1 049	1 095
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	17	67	50	-	68	76	-	-	-
Payments for financial assets	425	66	1 056	-	-	-	-	-	-
Total economic classification	1 787 841	1 912 879	1 727 686	1 956 337	1 999 729	1 999 729	1 819 590	1 821 795	1 901 189

Table B.2.(a): Payments and estimates by economic classification: Summary of Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 028 302	1 040 795	1 022 907	1 207 647	1 204 309	1 204 309	936 159	985 923	1 042 937
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 028 302	1 040 795	1 022 907	1 207 647	1 204 309	1 204 309	936 159	985 923	1 042 937
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	17 390	34 740	36 785	33 486	33 486	33 486	33 599	34 789	36 767
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	592	-	25 979	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	803 302	759 956	722 701	959 955	956 617	956 617	726 632	770 195	828 199
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	77 506	60 284	63 642	67 034	67 034	67 034	70 252	73 624	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	128 690	185 815	173 000	147 172	147 172	147 172	105 676	107 315	107 315
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
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	87 489	110 114	92 441	63 000	66 338	66 338	133 000	131 757	131 757
Buildings and other fixed structures	85 307	110 114	91 608	63 000	66 338	66 338	133 000	131 757	131 757
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	85 307	110 114	91 608	63 000	66 338	66 338	133 000	131 757	131 757
Machinery and equipment	2 182	-	833	-	-	-	-	-	-
Transport equipment	2 182	-	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	1 115 791	1 150 909	1 115 348	1 270 647	1 270 647	1 270 647	1 069 159	1 117 680	1 174 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	147 215	154 210	146 850	170 458	170 533	170 370	176 991	181 940	186 984
Compensation of employees	94 747	97 082	95 055	102 701	103 021	103 021	104 269	105 833	107 422
Salaries and wages	82 558	84 252	82 027	88 654	88 974	88 974	90 006	91 357	92 728
Social contributions	12 189	12 830	13 028	14 047	14 047	14 047	14 263	14 476	14 694
Goods and services	52 468	57 128	51 795	67 757	67 512	67 349	72 722	76 107	79 562
Administrative fees	539	474	167	433	328	267	453	474	496
Advertising	58	188	406	163	214	119	171	179	187
Minor assets	146	252	124	187	379	388	196	205	214
Audit cost: External	8 597	9 281	5 103	7 004	7 004	7 004	8 211	8 625	9 013
Bursaries: Employees	337	452	268	480	480	480	501	524	548
Catering: Departmental activities	390	253	609	300	209	201	313	326	340
Communication (G&S)	2 107	2 388	2 885	2 137	2 972	2 972	2 239	2 340	2 445
Computer services	2 582	2 116	1 897	2 744	2 754	2 848	2 865	2 994	3 129
Consultants and professional services: Business and advisory services	3 060	4 946	2 437	31	4	4	32	33	34
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	613	1 207	480	763	3 176	3 205	797	833	871
Contractors	182	304	203	411	497	313	419	438	458
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 990	1 426	52	6 169	1 935	1 891	7 485	7 822	8 174
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	510	450	3 589	1 456	2 376	2 163	1 377	1 440	1 505
Consumable: Stationery, printing and office supplies	1 107	1 116	1 081	1 502	1 601	1 447	1 568	1 639	1 713
Operating leases	1 701	1 267	808	1 961	1 868	1 868	2 047	2 139	2 236
Property payments	18 535	23 262	28 536	34 214	34 214	36 235	35 964	37 711	39 502
Transport provided: Departmental activity	82	-	-	-	-	-	-	-	-
Travel and subsistence	7 377	5 986	1 726	5 447	5 102	4 115	5 687	5 943	6 211
Training and development	888	947	-	2 107	2 107	1 540	2 138	2 171	2 203
Operating payments	218	41	15	24	24	24	25	26	27
Venues and facilities	445	771	631	224	150	147	234	245	256
Rental and hiring	4	1	758	-	118	118	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 805	1 819	790	1 734	2 252	2 364	1 777	1 820	1 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	966	913	-	903	903	903	917	930	944
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	966	913	-	903	903	903	917	930	944
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	839	906	790	831	1 349	1 461	860	890	919
Social benefits	97	376	432	140	716	716	147	154	161
Other transfers to households	742	530	358	691	633	745	713	736	758
Payments for capital assets	5 836	2 739	963	2 206	2 093	2 144	3 989	4 180	4 369
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 831	2 694	913	2 206	2 025	2 068	3 989	4 180	4 369
Transport equipment	4 920	1 323	-	1 607	900	559	3 361	3 522	3 681
Other machinery and equipment	911	1 371	913	599	1 095	1 509	628	658	688
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	45	50	-	68	76	-	-	-
Payments for financial assets	146	66	1 056	-	-	-	-	-	-
Total economic classification	155 002	158 834	149 659	174 398	174 878	174 878	182 757	187 940	193 216

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 622	91 034	75 671	79 231	86 380	86 380	80 932	83 242	85 637
Compensation of employees	42 280	46 342	43 944	43 548	45 697	45 697	44 294	44 957	45 631
Salaries and wages	36 879	40 480	38 325	36 610	38 897	38 817	37 084	37 640	38 205
Social contributions	5 401	5 862	5 619	6 938	6 800	6 880	7 210	7 317	7 426
Goods and services	50 342	44 692	31 727	35 683	40 683	40 683	36 638	38 285	40 006
Administrative fees	231	228	53	214	174	117	222	231	241
Advertising	111	87	19	424	85	77	448	467	488
Minor assets	105	41	15	25	38	15	26	27	28
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	15	17	2	3	1	2	2	2
Communication (G&S)	606	699	533	525	525	525	548	573	599
Computer services	3 830	1 804	864	2 326	1 896	1 946	2 423	2 532	2 646
Consultants and professional services: Business and advisory services	162	441	253	-	-	-	-	-	-
Infrastructure and planning	21 720	11 185	6 893	124	8 491	8 537	129	135	141
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 174	2 788	2 357	-	4 837	6 510	-	-	-
Contractors	131	88	68	137	110	105	143	149	155
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	67	2 230	-	592	607	581	-	-	-
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	249	97	23	-	130	129	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medssas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	152	101	3 257	245	225	221	256	268	280
Consumable: Stationery, printing and office supplies	338	305	189	414	337	293	432	451	470
Operating leases	3 046	3 937	4 902	5 324	6 305	6 153	6 758	7 017	7 333
Property payments	12 582	16 990	11 119	21 546	15 090	13 930	21 298	22 302	23 305
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 738	3 563	1 167	3 682	1 748	1 491	3 845	4 018	4 200
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	48	23	16	103	45	15	108	113	118
Venues and facilities	2	70	2	-	16	16	-	-	-
Rental and hiring	-	-	-	-	21	21	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 335	143 862	67 987	86 853	48 595	48 595	98 969	91 932	95 172
Provinces and municipalities	60 335	143 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	60 335	143 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Municipal agencies and funds	60 335	143 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
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	-	150	770	-	1 742	1 742	-	-	-
Social benefits	-	150	770	-	1 742	1 742	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 019	2 115	943	1 258	4 169	4 169	165	172	179
Buildings and other fixed structures	4 336	95	747	-	3 959	3 959	-	-	-
Buildings	4 336	95	747	-	3 959	3 959	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	683	2 005	196	1 258	210	210	165	172	179
Transport equipment	175	1 609	-	1 100	66	59	-	-	-
Other machinery and equipment	508	396	196	158	144	151	165	172	179
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	-	-	-	-	-	-	-
Payments for financial assets	279	-	-	-	-	-	-	-	-
Total economic classification	158 255	237 011	144 601	167 342	139 144	139 144	180 066	175 346	180 988

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 196 500	1 179 841	1 167 903	1 361 908	1 364 876	1 364 876	1 093 647	1 153 978	1 214 024
Compensation of employees	150 775	144 587	138 583	138 965	141 853	141 853	140 948	142 963	145 108
Salaries and wages	131 181	125 655	119 177	120 321	123 289	123 070	122 384	124 119	125 961
Social contributions	19 594	19 032	19 406	18 564	18 564	18 783	18 564	18 844	19 127
Goods and services	1 045 725	1 035 254	1 029 320	1 223 023	1 223 023	1 223 023	952 799	1 011 015	1 068 916
Administrative fees	211	241	56	204	202	204	223	232	241
Advertising	16	9	5	248	191	177	301	314	328
Minor assets	19	17	18	67	60	80	71	75	79
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	200	122	26	89	75	34	97	101	105
Communication (G&S)	100	103	90	69	72	72	72	75	78
Computer services	17 426	19 777	25 953	36 821	34 505	34 075	38 409	39 710	38 791
Consultants and professional services: Business and advisory services	-	106	84	-	-	-	-	-	-
Infrastructure and planning	593	2 831	3 517	8	56 524	56 524	8	8	8
Laboratory services	-	-	-	7	8	8	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 415	1 737	360	-	1 238	1 997	-	-	-
Contractors	804 926	839 137	778 281	956 617	888 450	887 407	722 978	770 752	820 678
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	804	2 939	831	839	838	837	-	-	-
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	78 600	65 328	80 912	67 034	77 821	77 821	70 252	73 624	76 930
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	799	861	1 032	287	1 380	1 235	300	314	328
Consumable: Stationery, printing and office supplies	284	315	150	442	362	377	462	483	504
Operating leases	128 694	88 878	131 699	147 172	146 676	146 659	105 711	110 785	115 641
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 471	11 412	6 198	12 866	13 885	14 841	13 644	14 259	14 910
Training and development	-	198	-	-	-	-	-	-	-
Operating payments	70	75	85	248	182	121	259	271	283
Venues and facilities	35	121	-	5	13	13	5	5	5
Rental and hiring	62	1 047	23	-	541	541	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 389	9 673	3 401	3 491	5 067	5 067	3 659	3 835	4 008
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	6 389	9 667	3 401	3 491	5 067	5 067	3 659	3 835	4 008
Social benefits	4 071	3 906	3 351	3 491	4 619	4 588	3 659	3 835	4 008
Other transfers to households	2 318	5 761	50	-	448	479	-	-	-
Payments for capital assets	151 505	203 899	153 605	137 461	118 937	118 937	196 969	194 414	197 484
Buildings and other fixed structures	149 125	199 777	152 168	137 331	118 629	118 629	196 433	194 272	197 336
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	149 125	199 777	152 168	137 331	118 629	118 629	196 433	194 272	197 336
Machinery and equipment	2 373	4 122	1 437	130	308	308	136	142	148
Transport equipment	2 181	3 902	1 305	-	65	65	-	-	-
Other machinery and equipment	192	220	132	130	243	243	136	142	148
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	1 354 394	1 393 413	1 324 909	1 502 860	1 488 880	1 488 880	1 293 875	1 352 227	1 415 516

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 028 302	1 040 795	1 022 907	1 204 309	1 204 309	1 204 309	931 972	985 923	1 042 937
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 028 302	1 040 795	1 022 907	1 204 309	1 204 309	1 204 309	931 972	985 923	1 042 937
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	17 390	34 740	36 785	33 486	33 486	33 486	33 599	34 789	36 767
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	592	-	25 979	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	803 302	759 956	722 701	956 617	956 617	956 617	722 445	770 195	828 199
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	77 506	60 284	63 642	67 034	67 034	67 034	70 252	73 624	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	128 690	185 815	173 000	147 172	147 172	147 172	105 676	107 315	107 315
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
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	83 335	105 675	88 315	63 000	63 000	63 000	133 000	131 757	131 757
Buildings and other fixed structures	81 153	105 675	87 482	63 000	63 000	63 000	133 000	131 757	131 757
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	81 153	105 675	87 482	63 000	63 000	63 000	133 000	131 757	131 757
Machinery and equipment	2 182	-	833	-	-	-	-	-	-
Transport equipment	2 182	-	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	1 111 637	1 146 470	1 111 222	1 267 309	1 267 309	1 267 309	1 064 972	1 117 680	1 174 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	82 299	79 323	91 915	101 166	186 544	186 487	152 245	84 644	88 858
Compensation of employees	12 361	14 658	16 754	15 852	16 568	16 511	16 090	16 330	16 575
Salaries and wages	10 966	12 924	14 852	13 357	14 138	14 176	13 558	13 761	13 967
Social contributions	1 395	1 734	1 902	2 495	2 430	2 335	2 532	2 569	2 608
Goods and services	69 938	64 665	75 161	85 314	169 976	169 976	136 155	68 314	72 283
Administrative fees	64	126	30	48	54	88	51	54	57
Advertising	46	-	-	104	34	28	108	113	118
Minor assets	12	72	12	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	184	132	-	177	257	260	184	192	200
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	76	76	76	79	83	87
Consultants and professional services: Business and advisory services	13 983	13 993	15 159	14 692	14 692	14 692	15 426	16 120	16 845
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	47 805	42 144	52 860	63 563	139 610	137 412	114 231	45 402	48 342
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23	709	-	566	566	356	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	178	-	-	286	-	-	300	314	328
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	745	1 547	2 021	-	6 026	6 026	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	268	890	376	102	998	1 205	107	112	117
Consumable: Stationery, printing and office supplies	59	51	10	134	184	170	140	146	152
Operating leases	66	-	-	34	34	34	35	37	39
Property payments	-	-	-	-	71	71	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	16	-	-	-
Travel and subsistence	3 266	3 088	1 664	1 823	3 694	6 204	1 907	1 993	2 082
Training and development	3 106	1 093	3 023	3 615	3 615	3 257	3 489	3 646	3 810
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	132	141	6	94	54	67	98	102	106
Rental and hiring	1	679	-	-	11	14	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	10 000	-	-	648	705	-	-	-
Provinces and municipalities	-	10 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	10 000	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	10 000	-	-	-	-	-	-	-
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	-	-	-	-	648	705	-	-	-
Social benefits	-	-	-	-	648	705	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 891	34 298	16 602	10 571	9 635	9 635	10 647	21 638	22 611
Buildings and other fixed structures	37 763	33 662	16 527	10 000	9 527	9 527	10 573	21 561	22 531
Buildings	-	1 935	-	-	-	-	-	-	-
Other fixed structures	37 763	31 727	16 527	10 000	9 527	9 527	10 573	21 561	22 531
Machinery and equipment	123	629	75	571	108	108	74	77	80
Transport equipment	60	564	-	500	91	63	-	-	-
Other machinery and equipment	63	65	75	71	17	45	74	77	80
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	120 190	123 621	108 517	111 737	196 827	196 827	162 892	106 282	111 469

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments				3 338			4 187		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				3 338			4 187		
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			4 187		
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	4 154	4 439	4 126		3 338	3 338			
Buildings and other fixed structures	4 154	4 439	4 126		3 338	3 338			
Buildings									
Other fixed structures	4 154	4 439	4 126		3 338	3 338			
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	4 154	4 439	4 126	3 338	3 338	3 338	4 187		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172
Richersveld	886	69	72	43	138	138	44	46	48
Nama Khoi	174	242	2 399	195	119	119	199	207	217
Kamiesberg	1 357	1 439	777	1 585	1 149	1 149	1 617	1 686	1 763
Hantam	931	1 320	1 455	689	1 740	1 740	702	732	765
Karoo Hoogland	1 163	345	-	380	633	633	388	404	423
Khâi-Ma	3 435	2 593	257	212	2 603	2 603	216	225	235
Ubuntu	300	1 811	4 786	1 224	12 877	12 877	1 248	1 302	1 361
Umsobomvu	253	988	1 589	510	1 379	1 379	520	543	567
Emthanjeni	2 918	6 692	3 375	5 100	3 178	3 178	5 202	5 426	5 670
Kareeberg	456	839	-	913	1 733	1 733	931	972	1 015
Renosterberg	-	-	164	842	299	299	858	895	936
Thembelihle	1 446	517	-	570	-	-	581	606	633
Siyathemba	87	2 690	3 556	1 836	3 607	3 607	1 873	1 953	2 041
Siyancuma	384	711	442	783	1 350	1 350	799	833	871
!Kai !Garib	7 640	1 187	1 679	527	159	159	537	560	585
!Kheis	175	31	-	477	1 670	1 670	487	507	530
Tsantsabane	339	-	-	409	541	541	417	435	454
Kgatelopele	691	1 230	-	1 020	-	-	1 040	1 085	1 134
Dawid Kruiper	477	7 293	8 711	6 630	8 191	8 191	6 763	7 053	7 371
Sol Plaatje	29 612	110 807	35 512	57 003	28	28	68 522	60 178	61 986
Dikgatlong	382	3 779	-	409	-	-	417	435	455
Magareng	2 763	1 326	-	918	1 638	1 638	936	976	1 020
Phokwane	220	2 198	-	816	134	134	832	868	907
Joe Morolong	534	575	-	633	-	-	646	674	704
Ga-Segonyana	2 399	4 025	2 443	2 652	2 715	2 715	2 705	2 821	2 948
Gamagara	1 313	1 005	-	479	972	972	489	510	533
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	60 335	153 712	67 217	86 853	46 853	46 853	98 969	91 932	95 172

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Namakwa District Municipality	298 888	168 694	74 143	3 166	6 382	6 382	3 165	3 300	3 450
Richersveld	2 740	2 514	85	44	138	138	44	46	48
Nama Khoi	130 247	56 769	32 590	199	119	119	199	207	217
Kamiesberg	7 567	5 671	3 400	1 617	1 149	1 149	1 617	1 686	1 762
Hantam	39 970	83 806	2 714	702	1 740	1 740	702	732	765
Karoo Hoogland	118 166	17 069	35 069	388	633	633	388	404	423
Khâi-Ma	198	2 865	285	216	2 603	2 603	216	225	235
Pixley Ka Seme District Municipality	287 694	314 511	223 523	93 497	103 623	103 623	97 454	102 085	106 401
Ubuntu	23 054	29 787	5 253	1 248	12 877	12 877	1 248	1 302	1 361
Umsobomvu	121 546	75 825	22 354	520	1 379	1 379	520	543	567
Emthanjeni	11 648	15 256	69 196	5 202	3 178	3 178	5 202	5 426	5 670
Kareeberg	30 927	3 753	19 428	931	1 733	1 733	931	972	1 015
Renosterberg	6 692	1 372	11 490	858	299	299	858	895	936
Thembelihle	27 516	79 172	22 141	581	-	-	581	606	633
Siyathemba	61 815	53 168	36 226	33 427	33 427	33 427	34 998	36 678	38 218
Siyancuma	4 496	56 178	37 435	50 730	50 730	50 730	53 114	55 663	58 001
ZF Mgcawu District Municipality	183 209	260 007	225 586	156 913	156 913	156 913	164 289	172 175	179 406
!Kai !Garib	14 374	9 944	83 967	6 267	6 267	6 267	6 562	6 877	7 166
!Kheis	3 121	179	790	80	80	80	84	88	92
Tsantsabane	10 570	13 468	221	1 219	1 219	1 219	1 276	1 337	1 393
Kgatelopele	3 246	2 470	51	5 054	5 054	5 054	5 292	5 546	5 779
Dawid Kruiper	151 898	233 946	140 557	144 293	144 293	144 293	151 075	158 327	164 976
Frances Baard District Municipality	275 599	450 120	439 386	453 309	453 309	473 309	471 638	490 030	510 611
Sol Plaatje	210 614	368 859	263 171	346 855	346 855	366 855	360 180	373 222	388 897
Dikgatlong	17 469	62 558	148 306	82 049	82 049	82 049	85 905	90 028	93 810
Magareng	35 479	6 579	3 420	10 756	10 756	10 756	11 262	11 803	12 298
Phokwane	12 037	12 124	24 489	13 649	13 649	13 649	14 291	14 977	15 606
John Taolo Gaetsewe District Municipality	162 503	220 871	260 186	182 560	182 560	182 560	191 140	200 315	208 728
Joe Morolong	120 988	143 164	137 413	64 538	64 538	64 538	67 571	70 814	73 789
Ga-Segonyana	20 950	16 969	15 681	19 487	19 487	19 487	20 403	21 382	22 280
Gamagara	20 565	60 738	107 092	98 535	98 535	98 535	103 166	108 118	112 659
District Municipalities	216 676	135 266	155 173	494 226	494 226	494 226	513 946	538 625	561 248
Namakwa District Municipality	45 346	23 239	47 589	31 992	31 992	31 992	33 493	35 101	36 575
Pixley Ka Seme District Municipality	44 767	20 286	27 639	237 832	237 832	237 832	248 999	260 951	271 911
ZF Mgcawu District Municipality	3 671	985	170	2 736	2 736	2 736	2 865	3 003	3 129
Frances Baard District Municipality	19 385	45 056	27 544	174 599	174 599	174 599	179 310	187 927	195 820
John Taolo Gaetsewe District Municipality	103 507	45 700	52 231	47 067	47 067	47 067	49 279	51 644	53 813
Unallocated	363 272	363 410	349 689	572 666	602 716	582 716	377 958	315 265	331 345
Total transfers to municipalities	1 787 841	1 912 879	1 727 686	1 956 337	1 999 729	1 999 729	1 819 590	1 821 795	1 901 189