

Vote 5
Department of Roads and
Public Works

Department of Roads and Public Works

| | |
|---------------------------------------|--------------------------------------------|
| 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 response 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 allocated 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

Expanded Public Works Programme (EPWP)

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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 include the following existing programs

Apprenticeships:

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

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 |
| Number of infrastructure designs ready for tender annually. | 4 | 9 | 12 | 14 |
| Number of projects costed annually. | 4 | 9 | 12 | 14 |
| Number of capital infrastructure projects completed within the agreed time period. | 14 | 14 | 16 | 18 |
| Number of capital infrastructure projects completed within the agreed budget | 14 | 14 | 16 | 18 |
| Number of capital infrastructure projects in construction. | 19 | 29 | 32 | 33 |
| Number of capital infrastructure projects completed. | 14 | 14 | 16 | 18 |
| Number of planned maintenance projects awarded. | 40 | 8 | 12 | 16 |
| Number of planned maintenance projects completed within the agreed contract period. | 40 | 16 | 20 | 24 |
| Number of planned maintenance projects completed within agreed budget | 40 | 16 | 20 | 24 |
| Number of planned maintenance projects in construction. | 20 | 16 | 20 | 24 |
| Number of maintenance projects completed. | 200 | 40 | 50 | 60 |
| Number of properties receiving facilities management services. | 10 | 10 | 10 | 5 |
| Number of valid lease agreements on behalf of client departments. | 60 | 60 | 60 | 60 |
| Number of planned maintenance survey, planned and costed | 12 | 16 | 20 | 24 |
| Number of properties disposed | - | 40 | 20 | 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, Slef 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 | | | | | | | | | |
| <i>Serv Rend: Comm Insurance & Garnshee</i> | 278 | 318 | 187 | 181 | 181 | 181 | 189 | 197 | 206 |
| <i>Other (Specify)</i> | - | - | - | - | - | - | - | - | - |
| <i>Other (Specify)</i> | - | - | - | - | - | - | - | - | - |
| <i>Other (Specify)</i> | 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 | 400 | 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 | 44 663 |
| 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 | - | - | - | - | - | - | - | - | - |
| Medcass 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 | 2 030 | 747 | - | 3 959 | 3 959 | - | - | - |
| 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 | 2 684 | 4 364 | 4 571 | 4 778 |
| Transport equipment | 7 336 | 7 398 | 1 306 | 3 207 | 1 152 | 746 | 3 361 | 3 522 | 3 681 |
| Other machinery and equipment | 1 674 | 2 052 | 1 316 | 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 2021/22 | 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 | 187 | 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 | 288 | 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 | 569 | 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 | 144 597 | 138 583 | 138 885 | 141 853 | 141 853 | 140 948 | 142 963 | 145 108 |
| Salaries and wages | 131 181 | 125 555 | 119 177 | 120 321 | 123 289 | 123 070 | 122 384 | 124 119 | 125 981 |
| 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 | 952 796 | 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 | - | - | - | - | - | - | - | - | - |
| Medicines 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 | - | - | - | - | - | - | - | - | - |
| 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 | 152 188 | 137 331 | 118 629 | 118 629 | 196 433 | 194 272 | 197 336 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 149 125 | 199 777 | 152 188 | 137 331 | 118 629 | 118 629 | 196 433 | 194 272 | 197 336 |
| Machinery and equipment | 2 373 | 4 122 | 1 437 | 130 | 308 | 308 | 536 | 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 | - | - | - | - | - | - | - | - | - |
| 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 | 52 880 | 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 | - | - | - | - | - | - | - | - | - |
| Medias 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 | - | 10 000 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | 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 | | | | | | | | | |
| Medicines 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 |
| Thembellile | 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 |
| Kgatslopele | 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 |
| Thembellile | 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 |
| Kgatslopele | 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 |