

Vote 5
Department of Roads
and Public Works

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2023/24

Responsible MEC

Administating Department

Accounting Officer

R2 164 999 000

MEC of Roads and Public Works

Department of Roads and Public Works

Head of Department: Department of
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

Trendsetters in infrastructure delivery to change the economic landscape of the province.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The Acts, rules and regulations

- 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
- 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 2023/24 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 (2022/23)

This section provides a review of the 2022/23 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 (DR&PW) 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 2022/23, whereas about 50 per cent of the unpaved road network were undertaken during 2021/22 and about 50 per cent during 2022/23 by professional service providers.

According to the most recent analysed condition assessment data of 2021, the majority of paved DR&PW roads can be classified as "good". The 6 per cent "poor" and "very poor" roads have high investment needs and high associated road user costs. A total of 31 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 or reconstruction costs.

The overall gravel thickness of the DR&PW unpaved road network is 15 mm with 90.3 per cent of the unpaved road network with insufficient (<50mm) gravel material.

The technical needs determined for the provincial road network totals R7.197 billion. The optimisation analysis selected the most cost-effective intervention treatments according to the current condition of the network.

An immediate need for paved roads is R1.5 billion, this is also referred to as the “technical needs” of the paved roads.

- Light and heavy rehabilitation are the two big-ticket items, R721 million and R782 million respectively, that require action. This constitutes 126 km earmarked for light rehabilitation and 53 km for heavy rehabilitation.
- An immediate need for unpaved roads is R5.7 billion. This is also referred to as the “technical needs” of the unpaved roads.
- R3.753 billion is needed for re-gravelling a total 6.999 km of unpaved roads. This will ensure safe pass ability on the unpaved road network.
- R1.940 billion is needed to upgrade unpaved roads to paved standards: This is 210 km of unpaved roads where the AADT and economic merit sanction upgrading to paved standards. In the analysis, economic merit exists when the savings in VOCs exceed the cost of the upgrade; this economic analysis is done over an analysis period of 10 years.

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 2022/23 financial year. Phase 3 of these roads are planned to be completed in 2023/24 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. The project is now on construction stage, and will be completed in 2023/24.

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 was completed in 2022/23.

Flood Damage Repairs

The department embarked on the repair of flood damaged roads throughout the province. The damages are from the floods that occurred through December 2020 to February 2021 and during early 2022.

Upgrading of a section of MR567 between Sutherland and Middelpos

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

Upgrading of a section of MR569 between Fraserburg and Williston

A section of MR569 is being upgraded from gravel road to surfaced road. This phase is planned to be completed in 2023/24 financial year.

Widening and reseal of a section of TR5/3 between Koopmansfontein and Middelpos

A section of TR5/3 is being widened and resealed between Koopmansfontein and Middelpos. This narrow section was posing a risk to motorists. This phase is planned to be completed in 2023/24 financial year.

Re-graveling projects.

Two re-graveling projects were completed during 2022/23 financial year. These projects are:

- Regraveling of a section of MR803 between Campbell and Papkuil
- Regraveling of a section of DR3538 between Samsokol and Loopeng

One project is still to be completed in 2023/24, the Regraveling of a section of MR803 between Papkuil and Lime Acres

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

Paving of a section of MR808 in Ritchie

A section of MR808 is being upgraded to segmented paving block surface in Ritchie. The project is planned to be completed in 2023/24.

Paving side-walk along MR947 in Batlharos

A side walk is being upgraded to segmented paving block surface, along MR947 in Batlharos. The project is planned to be completed in 2023/24.

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 2022/23

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	Completed
Various facilities: Medical Gas Upgrade and Installation	Phase 1 and 2: Completed
F Baard, JTG, Pixley: Maintenance of Standby Gensets	Ongoing – term contract
New infrastructure / Installations Programme	
Kimberley: Completion of Nurses Accommodation	Construction – 65 per cent complete
Kimberley Hospital Robert Mangaliso Sobukwe Hospital: Installation and Maintenance of lifts	Ongoing – 3-year contract
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 98 per cent complete
Bankhara Bodulong: Construction of New Clinic	Construction – 95 per cent complete
Carnarvon CHC: Upgrading	Completed

Department of Education

A total of 18 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
ECD Classrooms x 3	2 x Tender validity lapsed: New tenders invited 1 x Withdrawn by Client: Mines to implement
Cillie Primary School	Construction – 65 per cent complete
Petrusville Primary School	Construction – 35 per cent complete
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	Construction – 82 per cent complete
Cluster Project: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R	Tender validity lapsed: New tenders invited
Cluster Project: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R	Completed
Cluster Project: Voorspoed P/S: Construction of ECD Classroom, 6 Classroom Block, Ablution Block and R & R	Tender validity lapsed: New tenders invited
Cluster Project: Gaoshupe Makodi P/S: Medium Admin Block, Open Assembly Area & Replacement of Asbestos Roof	Tender evaluation phase
Magojaneng P/S: New School	Construction – 10 per cent complete
Oranje-Oewer P/S: New Replacement School	Construction – 10 per cent complete
Rietrivier I/S: New Replacement School	Construction – 10 per cent complete
Bankhara Bodulong: P/S: New School	Construction – 10 per cent complete
Kalahari I/S: New School	Construction – 10 per cent complete
Carlton van Heerden S/S: New Replacement School	Construction – 10 per cent complete
Franciscus P/S: New Replacement School	Construction – 10 per cent complete
Carlton van Heerden: New Mobile School	Construction – 95 per cent complete

Department of Sport, Arts and Culture

A total of 8 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Kimberley: Construction of Provincial Library Depot	Construction – 80 per cent complete
Kimberley: Construction of Provincial Offices	Completed
Nababeep Library: Upgrading	Completed
Sternham Library: Upgrading	Completed
Kimberley: Maintenance and Security Upgrades	Completed
Hartswater Library: Maintenance and Refurbishment	Construction – 45 per cent complete
Springbok Office: Replacement of Asbestos Roof	Construction – 50 per cent complete
Masiza School: District Offices: Upgrading and Conversions	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	Completed
Kimberley: Drug Rehabilitation Centre: 2-Year Term Maintenance Contract	Ongoing: 2 year term contract
De Aar: Secure Care Centre: 2-Year Term Maintenance Contract	Ongoing: 2 year term contract
Springbok: Secure Care Centre: 2-Year Term Maintenance Contract.	Ongoing: 2 year term contract
Danielskuil: Construction of Offices	Construction – 85 per cent complete

Northern Cape Economic Development Agency

A total of 2 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Witsand: Construction and upgrading of chalets – Ph 2	Completed
Witsand: Construction of Camp Site	Construction – 25 per cent complete

Department of Economic Development and Tourism

A total of 2 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
McGregor Museum Bagpipe Lodge: Upgrading	Completed
NC Theatre: Repairs to Roof	Construction – 80 per cent 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, including both 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 of empowering, educating and creating jobs for youth through job placement and internship schemes. In response, 60 per cent is for the employment of women while 55 per cent is for youth employment.

The target for the 2022/2023 financial year is 21 262 work opportunities to be created by 40 public Bodies in the Northern Cape Province.

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.

By end of third quarter Public bodies had achieved 60 815 (58 per cent) work opportunities against its set 5-year target of 104 031 (2019/20 - 2023/24).

By the end of the third quarter, the Department of Roads and Public Works had achieved 3178 (44 per cent) work opportunities against the expected annual target of 7147 for the 2022/2023 financial year.

The Department of Roads and Public Works under the EPWP sub-directorate Innovation and Empowerment is implementing learnerships, artisan programmes and short skills. Where it is expected to train 510 unemployed youth for the 2022/2023 financial year. By the end of the third quarter of the 2022/23 financial year, the department had 369 (72 per cent) learners enrolled against the annual target.

The summary of empowerment programmes are as follows:

- Currently, the Artisan Apprenticeship Programmes in Engineering and Constructions in trades namely, Electrical Construction, Carpentry Construction, Refrigeration, Diesel Mechanic and Riggers is over a duration of 3 years and provision for 80 youth of which 37 per cent (30) are women and 62 per cent (50) male enrolled. Out of the 80 youth, 3 apprentices offered work opportunities, 34 successfully completed the programme during Q 3, and difference of 43 youth at completion stage for the 2022/2023 financial year.
- The Learnership Skills Development programme namely, Construction Health and Safety, Business Analysis and Electrical Engineering Renewable Energy NQF level 3 programmes are over a duration of 12 months. A total of 147 youth of which 62 per cent (91) are women and 38 per cent (56) male, is currently underway with workplace training.
- The Short Skills Transfer programmes namely, Construction Road Maintenance (45 credits) implemented across five (5) Districts within the Northern Cape Province. A total of 171 participants of which 57 per cent (98) women and 43 per cent (73) male successfully completed Construction Road Maintenance Short Skills Programme during Q 2. In Q 3 a total of 126 participants of which 56 per cent (70) women and 44 per cent (56) male enrolled in Construction Road Maintenance short skills programme in Vergenoeg, Barkley West, Vosburg, Carnavon and Ritchie at completion stage. The Department of Roads and Public Works pursued on People living with Disabilities Empowerment Short Skills Programme of which 55 participants, 36 per cent (20) female and 63 per cent (35) male trained on First Aid Level 1 & 2 and hand tool training. The overall total 352 participants of which 53 per cent (188) women and 46 per cent (164) male successfully completed the program for 2022/2023 financial year.

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 and will come to an end in 2024
- Funding to the value of R8.6 million has been granted by EWSETA for Electrical Renewable Energy NQF Level 3 learnership over a duration of 12 months with a total of 89 unemployed youth enrolled. The programme commenced in August 2020 roll-out in De Aar, Prieska, Richmond, Kathu, Kuruman and Upington and was completed in July 2022.
- Funding to the value of R13.4 million has been granted by Construction Ceta for Construction Road Maintenance Short Skills training over a duration of 3 months with a total of 297 unemployed youth enrolled. The programme commenced in October 2021 roll-out across the five (5) Districts in the Northern Cape Province.

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

- Diesel Mechanics, Rigger and Refrigeration Apprentices: On the 1st November 2019 a total of 20 Diesel Mechanics, 10 Riggers and 10 Refrigeration Apprentices commenced with their Institutional and Theoretical Training (Provincial Programme). The apprenticeship is over a period of 2 years and 5 months.
- Out of the 20 Diesel Mechanics, 2 learners was offered work opportunity, 16 successfully completed the apprenticeship and 2 learners currently at completion stage.
- In terms of the Riggers, a total of 10 learners completed Institutional and Theoretical Training, workplace training and currently underway with revision and preparation for trade test at Artisan Training Institution.
- Out of the 10 Refrigeration Apprentices, 1 learner were offered work opportunity, 9 successfully completed Institutional and Theoretical Training. Currently contributing on building a trade test centre for the Province situated in Kimberley accredited and funded by Air Conditioning Refrigeration Academy.
- Carpentry Apprenticeship: A total of 15 Youth enrolled into Carpentry Apprenticeship. Learners completed Institutional, Theoretical and simulation (Kimberley). Successfully completed workplace training and currently waiting on preparation for trade test at Bokgoni Training Development.
- Electrical Apprenticeship: A total of 18 Youth enrolled into Electrician Apprenticeship. Learners completed Institutional, Theoretical and simulation (De Aar). Successfully completed workplace training and declared competent passing trade test in November 2022.

Learnerships:

- Electrical Renewable Energy NQF Level 2 (Upington, Kathu, Kuruman, Richmond, De Aar and Prieska), 89 Youth enrolled.
- Construction Health and Safety Learnership (Kimberley, Prieska, De Aar, Upington, Hanover, Kuruman, Britstown), 43 Youth enrolled.
- Business Analysis NQF Level 6 Learnership (Kimberley), 15 Youth enrolled.

Short Skills:

- Construction Road Maintenance (45 credits) short skills programme (Calvinia, Springbok, De Aar, Phillipstown, Petrusville, Upington, Keimoes, Kakamas, Machant, Longlands, Vergenoeg, Barkley West, Vosburg, Carnarvon and Ritchie), 297 participants enrolled.
- People Living with Disabilities Empowerment Programme (Yonder Institution – Kimberley), First Aid level 1 & 2 and hand tool training, 55 participants enrolled.

The summary of the Community Based Programmes are as follows:

- A total of 17 approved projects were planned under “Rooting out the Dust” for implementation in the 2022/23 financial year. It is envisaged that 1670 w/o to be created as per the approved project list. These projects were to spread across all five districts. However, allocated budgets were not disbursed to the districts for implementation until the 3rd quarter of the 2022/23 financial year.
- Additional funding through the Presidential Stimulus Programme was allocated to EPWP in particular Community Based Programme to use public funding to create jobs and support livelihoods while the labour markets recovers. Budgets were distributed equally among the five districts.
- Furthermore, one (1) poverty alleviation project (SPC) was implemented and is in progress amounting to 560 work opportunities created.

- An additional 150 work opportunities was created in Namakwa District (upgrading of access road in Vioolsdrift). The project is funded by DP&I through the Integrated Grant from. The project have been completed and reported accordingly.
- Planned projects for the 2023/24 financial year are to be tabled as soon as funds are allocated to the programme.

3. Outlook for the coming financial year 2023/24

Roads projects

In the 2023/24 financial year, the department continues to create and foster joint ventures with the mining sector and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe and ZF Mgcawu Districts. There has been a significant increase of mining activities in these two districts, leading to the deteriorating of our provincial roads, due to heavy vehicles transporting minerals out of the province. The funding through the conditional grants is not sufficient to attend to all the demands of damaged roads, historical backlogs, especially in the former rural areas like in JTG, which initially did not have the surfaced roads. The maintenance thereof is funded by the provincial equitable share which is not sufficient to address the backlogs.

The following projects are planned for the 2023/24 financial year:

- Upgrade of MR974 between Laxey and Heuningvlei Phase 1
- Upgrading of MR569 between Fraserburg and Williston Phase 2
- Upgrading of MR567 between Sutherland and Middelpos Phase 2
- The rehabilitation of a section of MR938 between Kathu and Hotazel
- Safety Projects that will address Road signs, Pothole eradication
- Widening and reseal of MR913 between Windsorton to Barkley West
- Paving of MR808 in Ritchie
- Paving of MR12476 from R31 to Pniel
- Paving MR778 in Kakamas
- Paving side-walk along MR947 in Batlharos
- 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 2023/2024 Financial Year:

Department of Health

- Kimberley: Phase 2A: Construction of New College, Admin Block and Classrooms
- Kimberley: Construction of Logistics Hub
- Tshwaragano Hospital: Upgrading of Tshwaragano Hospital
- Schmidtsdrift Clinic: New Clinic
- Dr Arther Letele Logistics Centre: Renovations

Department of Education

The DoE indicated that no new projects would be allocated as the current 7 x new schools projects need to be completed

Department of Sports

- Galeshewe: Construction of New Library
- Colesburg: Construction of New Library
- Niekershoop: Construction of New Modular Library

Prestige Accommodation

- Construction of a parliamentary village

Expanded Public Works Programme (EPWP)

For the 2023/2024 financial year the province has been set a target of 21 726 work opportunities across all three sectors and municipalities, while the Department of Roads and Public Works is expected to contribute 7 504 work opportunities, which is a 5 per cent increase from the 2022/23 financial year target.

Innovation and Empowerment (EPWP)

The Sub-Directorate will concentrate on their existing programs for the 2023/24 financial year

Apprenticeships:

- Diesel Mechanics Apprenticeship (Engineering) - Provincial Programme
- Rigger Apprenticeship (Engineering) - Provincial Programme
- Refrigeration Apprenticeship - Provincial Programme

Learnerships:

- Learnership: Construction Health and Safety NQF Level 3 - All Districts

New interventions at construction and planning stage

- Construction Trade Test Centre funded by Services Seta - Prieska (Pixley Ka Seme District)
- Air Conditioning and Refrigeration Training and Trade Test Centre - Kimberley (Frances Baard District)

New Apprenticeship programmes:

- Phakamila Mabija Apprenticeship (Engineering Trades) - Provincial Programme (20 youth earmarked)
- Refrigeration Apprenticeship - Provincial Programme (15 youth earmarked)
- Electrical Construction - All Districts (70 youth earmarked)

New Learnerships programmes:

- Learnership: Construction Road Maintenance, Construction Project Management, Plant Operators and Community House Building - All Districts (200 youth earmarked)

New Short Skills Development programmes for 2023/2024 Financial year:

- Construction Road Maintenance (45 credits) - All Districts (210 youth earmarked)

4. Reprioritisation

The department undertook minor reprioritising, as well as shifts of funds from both programme and economic classification items as part of re-alignment of compensation of employee's budget, reclassification of projects under current spending as well as provision for infrastructure projects.

5. Procurement

The only major procurement to be undertaken in the 2023 MTEF relates to the completion of all maintenance work and construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	762 578	612 338	729 082	750 431	830 888	830 888	772 443	728 095	761 514
Conditional grants	1 150 909	1 115 348	1 270 647	1 069 159	1 069 159	1 069 159	1 392 556	1 174 694	1 227 320
Expanded Public Works Integrated Grant For Provinces	4 439	4 126		4 167	4 167	4 167	4 980	—	—
Provincial Roads Maintenance Grant	1 146 470	1 111 222		1 064 972	1 064 972	1 064 972	1 387 576	1 174 694	1 227 320
Departmental receipts									
Total receipts	1 913 487	1 727 686	1 999 729	1 819 590	1 900 047	1 900 047	2 164 999	1 902 789	1 988 834

The budget allocation for the 2023/24 financial year amounts to R2.165 billion. The Provincial Roads Maintenance Grant amounts to R1.388 billion and the EPWP Integrated grant amounts to R4.980 million. If compared to the adjusted appropriation equitable shares decrease with 7 per cent from 2022/23 to 2023/24. This decline can be attributed to the once off allocation that was received for economic recovery projects, additional funding for the R31 roads maintenance project and for rates and taxes during 2022/23. It further decreases with 5.7 per cent for the 2024/25 financial year as a result of funding for the settlement of rates and taxes debt at Sol Plaatje Municipality in the 2023/24 financial year. During 2024/25 the equitable shares increases with 4.6 per cent.

The Provincial Roads Maintenance Grant increase with 30.3 per cent to R1.388 billion in 2023/24 from R1.065 billion in 2022/23 if compared with the original budget. This increase can be attributed to additional funding received for roads maintenance projects.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 705	1 634	2 542	1 557	1 557	1 532	1 637	1 712	1 791
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 474	1 107	-	-	210	-	-	-
Transactions in financial assets and liabilities	1 125	979	43	-	-	-	-	-	-
Total departmental receipts	2 830	4 087	3 692	1 557	1 557	1 742	1 637	1 712	1 791

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

The projection excludes 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 previous financial years relates to income generated through the selling of some of these properties. These disposals will have a negative 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 R1.637 million in the 2023/24 financial year, which is an increase of 5.1 per cent when compared to the R1.557 million for 2022/23 financial year. For the remainder of the 2023 MTEF, revenue estimates to grow by 4.6 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 the 2023/24 financial year. Provision was only made for pay progression at 1.5 per cent for the 2023/24 and 2024/25 financial years.
- CPI projections of 5.1 per cent in 2023/24, 4.6 per cent for 2024/25 and 2025/26 financial years were considered when inflation related items were calculated.
- An additional allocation of R70 million for Rates and Taxes

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	158 834	149 659	173 186	182 757	184 760	184 760	187 845	193 104	202 695
2. Public Works Infrastructure	237 011	144 601	136 962	180 066	214 412	214 412	242 611	181 529	189 819
3. Transport Infrastructure	1 393 413	1 324 909	1 532 976	1 293 875	1 336 583	1 336 583	1 624 479	1 417 903	1 481 017
4. Community Based Programme	123 621	108 517	182 506	162 892	164 292	164 292	110 064	110 253	115 303
Total payments and estimates	1 912 879	1 727 686	2 025 630	1 819 590	1 900 047	1 900 047	2 164 999	1 902 789	1 988 834

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 increased from R1.900 billion to R2.165 billion in the 2023/24 financial year. This represents an increase of 13.9 per cent. This increase is attributed to the additional funding for road maintenance projects that is received during 2023/24 on the Provincial Roads Maintenance Grants as well as additional funding for rates and taxes.

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 by economic classifications: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 504 408	1 482 339	1 731 741	1 503 815	1 537 008	1 537 008	1 700 323	1 582 861	1 637 438
Compensation of employees	302 669	294 336	296 820	305 501	314 862	314 862	310 083	314 736	328 836
Goods and services	1 201 739	1 188 003	1 434 921	1 198 314	1 222 146	1 222 146	1 450 240	1 268 125	1 328 602
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	165 354	72 178	53 064	104 405	135 501	135 501	165 579	102 285	106 897
Provinces and municipalities	153 712	67 217	44 404	98 969	128 969	128 969	158 660	96 172	99 550
Departmental agencies and accounts	913	-	-	917	917	917	930	944	986
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 723	4 961	9 260	4 519	5 615	5 615	5 989	6 169	6 361
Payments for capital assets	243 051	172 113	235 905	211 370	227 538	227 538	230 097	217 643	224 499
Buildings and other fixed structures	233 534	169 442	229 034	207 006	219 163	219 990	234 526	212 867	219 503
Machinery and equipment	9 450	2 621	6 778	4 364	8 111	13 284	4 571	4 776	4 996
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	67	50	93	-	264	264	-	-	-
Payments for financial assets	66	1 056	4 320	-	-	-	-	-	-
Total economic classification	1 912 879	1 727 686	2 025 630	1 819 590	1 900 047	1 900 047	2 164 999	1 902 789	1 988 834

The budget for compensation of employees shows a decrease of 1.5 per cent if compared to the revised estimates, this is attributable to the once off allocation of ICS during the Adjustment Estimates period. The budget increases by 1.5 per cent for the 2024/25 financial year and for the outer year, it increases by 4.5 per cent.

The budget for goods and services increases with 18.7 per cent to R1.450 billion in the 2023/24 financial year when compared to R1.222 billion revised estimate of 2022/23. This increase can be attributed to the increase in the Provincial Roads Maintenance Grant.

The increase of 22.2 per cent on the budget for transfers and subsidies from the revised estimate of R135.501 million in 2022/23 to R165.579 in 2023/24 is mainly attributed to the additional funding received for rates and taxes as well as for discretionary funds for the MEC.

The budget growth of 5.1 per cent on payments for capital assets for the 2023/24 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects. During 2024/25 it decreases with 9 per cent and in 2025/26 it increases with 3.2 per cent due to planned road maintenance projects covered mainly in the grant.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	1 288 955	1 223 126	1 490 738	1 223 501	1 259 501	1 254 320	1 485 904	1 280 248	1 334 065
Maintenance and repairs	1 055 421	82 205	1 264 654	1 016 495	1 040 327	1 035 146	1 251 378	1 067 381	1 115 189
Upgrades and additions	123 386	134 330	109 973	85 006	97 174	107 789	123 276	108 110	116 119
Refurbishment and rehabilitation	110 148	1 006 591	116 112	122 000	122 000	111 385	111 250	104 757	103 357
New infrastructure assets	-	-	2 950	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	3 937	4 902	6 364	6 758	10 758	15 939	7 017	7 333	7 002
Non infrastructure	38 525	48 338	42 706	50 509	50 509	50 509	52 887	53 612	56 014
Total departmental infrastructure	1 331 417	1 270 300	1 542 819	1 280 768	1 320 768	1 320 768	1 545 808	1 341 193	1 398 341

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

The adjusted budget of R1.321 billion for infrastructure in 2022/23 financial year grows with 17 per cent to R1.546 billion in 2023/24. This can be attributed to the additional funding that was received for the Provincial Roads Maintenance Grant.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	153 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	153 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550

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 2023/24 financial year increase with 23 per cent compared to 2022/23 revised estimates.

The increase is attributed to the additional funding of R70 million that was received to address the debt of municipal rates and taxes, specifically for Sol Plaatje Municipality.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	12 771	11 207	11 895	13 923	14 311	14 311	15 381	15 694	16 329
2. Management Of The Department	17 662	16 057	10 870	11 591	11 803	11 803	13 833	14 090	14 723
3. Corporate Support	120 869	114 968	143 035	149 514	150 917	150 917	150 987	155 542	163 516
4. Departmental Strategy	7 532	7 427	7 386	7 729	7 729	7 729	7 644	7 778	8 127
Total payments and estimates	158 834	149 659	173 186	182 757	184 760	184 760	187 845	193 104	202 695

The budget of Administration shows a growth of 1.7 per cent from the 2022/23 revised estimate to the 2023/24 main appropriation. When compared with the original budget of 2022/23 the growth is 2.8 per cent. The increase makes provision mainly for the Consumer Price Index inflation. On average the programme grows by 3.5 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	154 210	146 850	162 549	176 991	179 403	179 403	180 190	185 223	194 545
Compensation of employees	97 082	95 055	96 519	104 269	106 681	106 681	103 747	105 303	110 021
Goods and services	57 128	51 795	66 030	72 722	72 722	72 722	76 443	79 920	84 524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 819	790	1 435	1 777	2 277	2 277	3 084	3 105	3 154
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	913	-	-	917	917	917	930	944	986
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	906	790	1 435	860	1 360	1 360	2 154	2 161	2 168
Payments for capital assets	2 739	963	6 235	3 989	3 080	3 080	4 571	4 776	4 996
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 694	913	6 142	3 989	3 014	3 014	4 571	4 776	4 996
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	45	50	93	-	66	66	-	-	-
Payments for financial assets	66	1 050	2 967	-	-	-	-	-	-
Total economic classification	158 834	149 059	173 186	182 757	184 760	184 760	187 845	193 104	202 095

The allocation for compensation of employees for 2023/24 financial year decrease with 2.8 per cent when compared to the revised estimates of 2022/23 financial year, this mainly attributable to the once of ICS allocation during the Adjustment Estimates with no carry through effects. It then grows with 1.5 per cent during 2024/25 to make provision only for pay progression. The outer year of the MTEF it grows with 4.5 per.

Goods and services grow by 5.1 per cent to R76.443 million in 2023/24 if compared with the revised estimates in 2022/23. This increase makes mainly provision for Consumer Price Index inflation.

Transfers and subsidies grows with 35.4 per cent from the 2022/23 revised estimate to the 2023/24 main appropriation. This can mainly be attributed to additional discretionary funding allocated to the department.

Payments for capital assets grow by 51.6 per cent from 2022/23 revised estimates to the 2023/24 main appropriation. This increase makes mainly provision for Consumer Price Index inflation as well as payments for finance leases on photocopiers centralised to this programme.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
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 40% set-aside on procurement	100	20	20	20
Percentage spent on youth owned enterprises through 30% set-aside on procurement	100	30	30	30
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	40	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 Roads and Public Works, this programme seeks to achieve the first four strategic objectives of the Department. 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 - CAMP); 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	1 817	2 133	2 083	2 173	2 260	2 260	2 385	2 430	2 539
2. Design	14 117	12 042	11 722	14 308	14 897	14 820	13 521	13 799	14 418
3. Construction	8 891	6 141	8 233	7 976	8 306	8 383	9 387	9 622	10 058
4. Maintenance	26 975	17 796	22 388	25 058	28 388	28 388	29 315	30 112	31 477
5. Immovable Asset Management	178 418	96 123	81 746	122 375	152 385	152 385	179 512	116 778	122 140
6. Facility Operations	6 793	10 366	10 790	8 176	8 176	8 176	8 491	8 788	9 187
Total payments and estimates	237 011	144 601	136 962	180 066	214 412	214 412	242 611	181 529	189 819

The programme shows an increase of 13.2 per cent from the 2022/23 revised estimates to the 2022/23 financial year. This increase is mainly ascribed to an additional amount of R70 million that was allocated to rates and tax debts during the 2023/24 financial year. The programme's budget decline with 25.2 per cent in 2024/25 and grows again with 4.6 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	91 034	75 671	86 268	80 932	84 368	84 368	83 951	86 357	90 269
Compensation of employees	46 342	43 944	45 291	44 294	47 898	47 898	45 666	46 351	48 428
Goods and services	44 692	31 727	40 977	36 638	36 470	36 470	38 285	40 006	41 841
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	143 862	67 987	46 145	98 969	129 075	129 075	158 660	95 172	99 550
Provinces and municipalities	143 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	770	1 741	-	106	106	-	-	-
Payments for capital assets	2 115	943	4 199	165	969	969	-	-	-
Buildings and other fixed structures	95	747	3 951	-	168	168	-	-	-
Machinery and equipment	2 005	196	248	165	633	633	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	-	-	-	168	168	-	-	-
Payments for financial assets	-	-	350	-	-	-	-	-	-
Total economic classification	237 011	144 601	136 962	180 066	214 412	214 412	242 611	181 529	189 819

The compensation of employee's budget decreases by 4.7 per cent, when compared to the revised estimates of 2022/23. This decrease can be ascribed to realigning of the departmental compensation budget and that no provision has been provided in respect of the ICS carry through effects. For the 2024/25 it grows with 1.5 per cent to make provision for pay progression and furthermore with a 4.5 per cent in the outer year of 2025/26.

Goods and services budget in 2023/24 increases with 5 per cent when compared to the revised estimates of R36.470 million in 2022/23. This increase makes mainly provision for Consumer Price Index inflation.

Transfers and subsidies budget increases by 23 per cent from 2022/23 revised estimates. This increase relates to an additional R70 million that was allocated towards municipal rates and taxes in 2023/24. This line item decreases with 40 per cent in 2024/25 and increases with 4.6 per cent in the outer year of the MTEF.

There is no capital budget for this programme over the MTEF as budget for finance leases on photo copiers was shifted to programme 1.

Service delivery measures

Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
CAMP submitted to Treasury annually	1	1	1	1
Number of infrastructure designs ready for tender annually	9	7	10	12
Number of projects costed annually	9	7	10	12
Number of capital infrastructure projects completed within the agreed time period	14	10	13	15
Number of capital infrastructure projects completed within the agreed budget	14	10	13	15
Number of capital infrastructure projects in construction	29	26	29	31
Number of capital infrastructure projects completed	14	10	13	15
Number of planned maintenance projects awarded	8	31	35	40
Number of planned maintenance projects completed within the agreed contract period	16	31	35	40
Number of planned maintenance projects completed within agreed budget	16	31	35	40
Number of planned maintenance projects in construction	16	31	35	40
Number of maintenance projects completed	40	214	220	225
Number of properties receiving facilities management services	10	14	14	14
Number of valid lease agreements on behalf of client departments	60	65	68	72
Number of planned maintenance survey, planned and costed	16	31	35	40
Number of properties disposed	40	10	12	14

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Infrastructure	9 547	2 071	5 611	2 444	2 889	2 906	2 672	2 728	2 850
2. Infrastructure Planning	23 775	29 578	31 421	42 514	42 514	42 497	44 155	43 317	43 612
3. Infrastructure Design	4 149	2 982	3 265	3 786	5 886	5 886	3 979	4 069	4 250
4. Construction	74 688	204 665	222 032	204 558	216 558	211 388	230 427	197 983	203 928
5. Maintenance	1 281 254	1 085 613	1 270 647	1 040 573	1 068 736	1 073 906	1 343 246	1 169 806	1 226 377
Total payments and estimates	1 393 413	1 324 909	1 532 976	1 293 875	1 336 583	1 336 583	1 624 479	1 417 903	1 481 017

Transport Infrastructure programme shows an increase of 21.5 per cent from the 2022/23 revised estimates to 2023/24 main appropriation. This increase can be ascribed to additional funding allocated to the Roads Maintenance Grant.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 179 841	1 167 903	1 309 540	1 093 647	1 119 865	1 119 865	1 397 679	1 223 559	1 280 888
Compensation of employees	144 587	138 583	139 528	140 848	143 066	143 066	145 461	147 643	154 256
Goods and services	1 035 254	1 029 320	1 170 012	952 799	976 799	976 799	1 252 218	1 075 916	1 126 632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 673	3 401	5 364	3 659	3 876	3 876	3 835	4 008	4 193
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	9 667	3 401	5 364	3 659	3 876	3 876	3 835	4 008	4 193
Payments for capital assets	203 890	153 605	218 072	196 509	212 842	212 842	222 965	190 336	195 936
Buildings and other fixed structures	199 777	152 168	217 756	196 433	208 422	203 249	222 965	190 336	195 936
Machinery and equipment	4 122	1 437	316	136	4 390	9 563	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	30	30	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 393 413	1 324 909	1 532 976	1 293 875	1 336 583	1 336 583	1 624 479	1 417 903	1 481 017

Compensation of employees shows an increase of 1.7 per cent from the 2022/23 revised estimates to the 2023/24 main appropriation. This small increase can be ascribed to the realignment of the department compensation budget and that no provision was made in respect of the ICS carry through effect.

Goods and services grow with 28.2 per cent from the 2022/23 revised estimates to the 2023/24 main appropriation. This increase can be attributed to the increase of the Provincial Roads Maintenance Grant.

Transfers and subsidies decrease with 1.1 per cent from the 2022/23 revised estimates to 2023/24 main appropriation. This budget makes mainly provision for post-retirement costs.

Payments for capital assets increase with 4.8 per cent in the 2023/24 main appropriation. The increase can be attributed to economic classification of the Roads Maintenance Grant projects.

Service delivery measures

Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of consolidated Infrastructure plans.	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 860	2 816	2 816	2 816
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 773	11 657	11 657	11 657
Number of road construction specification documents completed.	4	2	2	2
Number of kilometres of gravel roads upgraded to surfaced roads.	39	38	20	20
Number of square metres of surfaced roads rehabilitated.	339 120	292 400	150 000	150 000
Number of square metres of surfaced roads resealed.	64 000	1 564 400	1 000 000	1 000 000
Number of kilometres of gravel roads re-gravelled.	300	315	280	280
Number of square metres of blacktop patching.	18 500	18 500	15 000	15 000
Number of kilometres of gravel roads bladed.	75 000	64 500	61 000	61 000

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23		2023/24	2024/25	2025/26
1. Programme Support Community Based	3 187	2 972	2 548	3 409	3 409	3 409	2 570	2 620	2 737
2. Community Development	108 030	89 995	158 853	144 179	144 179	143 612	92 065	91 671	95 878
3. Innovation And Empowerment	8 926	12 454	17 994	11 562	12 745	13 312	11 900	12 359	12 924
4. Epwp Co-Ordination And Monitoring	3 478	3 096	3 111	3 742	3 959	3 959	3 529	3 603	3 764
Total payments and estimates	123 621	108 517	182 506	162 892	164 292	164 292	110 064	110 253	115 303

The Community Based Programme's budget shows a decrease of 33 per cent in 2023/24 from the revised estimates of 2022/23. This decline 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. The growth for the 2024/25 financial year slightly grows by 0.2 per cent and for the 2025/26 financial year it grows by 4.6 per cent.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	79 323	91 915	173 384	152 245	153 372	153 372	98 503	87 722	91 736
Compensation of employees	14 658	16 754	15 482	16 090	17 217	17 217	15 209	15 439	16 131
Goods and services	64 665	75 161	157 902	136 155	136 155	136 155	83 294	72 283	75 605
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 000	-	720	-	273	273	-	-	-
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	-	-	720	-	273	273	-	-	-
Payments for capital assets	34 298	16 602	7 399	10 647	10 647	10 647	11 561	22 531	23 567
Buildings and other fixed structures	33 662	16 527	7 327	10 573	10 573	10 573	11 561	22 531	23 567
Machinery and equipment	629	75	72	74	74	74	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 003	-	-	-	-	-	-
Total economic classification	123 621	108 517	182 506	162 892	164 292	164 292	110 064	110 253	115 303

Compensation of employee's budget shows a decrease of 11.7 per cent from the 2022/23 revised estimates to the 2023/24 main appropriation. This can be attributed to the realignment of the departmental compensation budget as well as the fact that no provision has been made in respect of the ICS carry through effect.

Goods and services' budget decreases by 38.8 per cent in the 2023/24 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 is made for this programme.

Payments for capital assets show an increase of 8.6 per cent from the 2022/23 revised estimates to the 2023/24 main appropriation. This can be attributed to reprioritising of projects for 2023/24. For 2024/25 it increases with 94.9 per cent and for the outer year of the MTEF it grows with 4.6 per cent.

Service Delivery Measures

Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of work opportunities created by the Provincial Department of Roads and Public Works.	7 147	7 575	7 879	8 193
Number of youths employed (18-35).	3 931	4 166	4 333	4 505
Number of beneficiaries on skills development initiatives.	543	-	-	-
Number of women employed.	4 288	4 545	4 727	4 916
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
Number of people living with disabilities employed.	143	152	158	164
Number of beneficiaries participating in the CDP	100	50	50	50
Number of beneficiary empowerment interventions	-	3	3	3

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

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

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

R thousands	Actual			Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20		2020/21	2021/22		2022/23	Additional posts	2023/24		2024/25		2025/26		2022/23 - 2025/26
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level														
1-7	583	109 271	659	149 250	593	615	21	636	154 771	636	157 144	636	164 833	20%
8-10	120	88 828	125	70 354	114	131	4	135	75 531	135	73 998	135	77 314	0.7%
11-12	52	48 218	57	52 516	50	38	15	53	57 059	53	56 346	53	58 870	1.0%
13-16	19	30 711	18	24 627	17	19	-	19	27 530	19	27 772	19	28 392	1.3%
Other	119	25 641	2	73	1	-	1	1	72	1	74	1	77	2.3%
Total	893	302 669	861	296 820	775	803	41	844	314 862	844	314 736	844	328 836	1.5%
Programme														
1. Administration	207	57 082	202	96 519	181	181	14	195	106 681	195	103 747	195	110 021	1.0%
2. Public Works Infrastructure	91	46 342	85	45 291	69	66	11	77	47 888	77	46 351	77	48 428	0.4%
3. Transport Infrastructure	562	144 597	535	139 528	494	530	14	544	143 066	544	145 461	544	154 256	2.5%
4. Community Based Programme	33	14 656	39	15 462	31	26	2	28	17 217	28	15 209	28	16 131	-2.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	893	302 669	861	296 820	775	803	41	844	314 862	844	314 736	844	328 836	1.5%
Employee dispensation classification														
Public Service Act appointments not covered by OSDs	832	264 831	800	254 311	715	753	40	793	279 532	793	279 434	793	291 953	1.5%
Public Service Act appointments still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	3 411	2	3 704	3	2	-	2	2 374	2	2 372	2	2 478	1.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	50	33 874	50	30 291	41	48	-	48	32 884	48	32 856	48	34 328	1.4%
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	9	553	9	1 151	16	-	-	1	72	1	74	1	77	2.3%
Total	893	302 669	861	296 820	775	803	41	844	314 862	844	314 736	844	328 836	1.5%

9.4.2 Training

Table 2.14: Information on training: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	893	861	775	844	844	844	844	844	844
Number of personnel trained	600	–	633	633	633	633	650	650	650
of which									
Male	420	–	443	443	443	443	450	450	450
Female	180	–	190	190	190	190	200	200	200
Number of training opportunities	49	–	51	51	51	51	54	54	54
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	9	–	9	9	9	9	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	40	–	42	42	42	42	42	42	42
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	9	–	9	9	9	9	12	12	12
Number of learnerships appointed	10	–	16	16	16	16	16	16	16
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 860	–	3	2 138	2 138	2 138	2 171	2 203	2 304
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	198	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	3 489	4 163	4 573	3 646	3 810	3 985
Total payments on training	2 058	–	3	5 627	6 301	6 711	5 817	6 013	6 289

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.

**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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 705	1 834	2 542	1 557	1 157	1 532	1 827	1 700	1 776
Sale of goods and services produced by department (excluding capital assets)	1 684	1 634	2 542	1 557	1 157	1 532	1 827	1 700	1 776
Sales by market establishments	1 169	1 447	1 958	1 368	802	1 088	1 430	1 494	1 561
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	515	187	584	189	355	444	197	206	215
Of which									
Health patient fees	318	187	346	189	171	258	197	206	215
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	46	-	-	58	-	-	-
Other (Specify)	197	-	192	-	184	128	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	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	1 107	-	-	210	-	-	-
Land and sub-soil assets	-	-	1 107	-	-	-	-	-	-
Other capital assets	-	1 474	-	-	-	210	-	-	-
Transactions in financial assets and liabilities	1 125	970	43	-	-	-	-	-	-
Total departmental receipts	2 830	4 087	3 692	1 557	1 157	1 742	1 827	1 700	1 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 504 408	1 482 338	1 731 741	1 503 815	1 537 008	1 537 008	1 780 323	1 582 861	1 657 438
Compensation of employees	302 669	294 336	296 820	305 501	314 862	314 862	310 083	314 736	328 836
Salaries and wages	263 211	254 381	257 424	262 932	272 245	272 245	266 323	270 220	282 325
Social contributions	39 458	39 955	39 396	42 569	42 617	42 617	43 760	44 516	46 511
Goods and services	1 201 739	1 188 003	1 434 921	1 198 314	1 222 146	1 222 146	1 450 240	1 268 125	1 328 602
Administrative fees	1 069	326	501	949	822	796	991	1 035	1 082
Advertising	284	430	257	1 028	692	692	1 073	1 121	1 170
Minor assets	382	169	573	293	420	407	307	321	336
Audit cost: External	9 281	5 103	7 012	8 211	8 211	8 211	8 625	9 013	9 428
Bursaries: Employees	452	268	102	501	501	501	524	548	573
Catering: Departmental activities	522	652	289	596	927	931	621	647	675
Communication (G&S)	3 190	3 508	3 998	2 859	3 502	3 642	3 484	3 640	4 719
Computer services	23 697	28 714	31 791	43 776	44 185	44 414	45 319	44 653	45 015
Consultants and professional services: Business and advisory services	19 486	17 933	13 993	15 458	13 757	13 757	16 153	16 879	17 655
Infrastructure and planning	14 016	10 410	76 085	137	2 077	2 077	143	149	155
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 732	3 197	13 250	797	4 343	7 989	833	871	911
Contractors	881 673	831 412	967 216	837 771	844 842	834 171	1 072 924	877 154	930 663
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 304	883	4 801	7 485	11 051	16 300	7 822	8 174	8 550
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	351	314	328	343
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	66 972	82 956	105 161	70 252	78 609	80 347	73 624	76 930	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 302	8 254	4 007	2 040	3 514	3 966	1 974	2 070	2 183
Consumable: Stationery, printing and office supplies	1 787	1 410	1 859	2 602	2 582	2 582	2 719	2 839	2 968
Operating leases	94 082	137 409	125 531	114 551	114 276	113 006	119 978	124 728	130 038
Property payments	40 252	39 655	51 260	57 262	54 511	54 286	60 013	62 807	65 696
Transport provided: Departmental activity	-	-	114	-	48	48	-	-	-
Travel and subsistence	24 049	10 755	22 627	25 083	24 488	24 679	26 213	27 403	28 661
Training and development	2 238	3 023	3 583	5 627	6 301	6 711	5 817	6 013	6 289
Operating payments	139	116	55	392	397	397	410	428	447
Venues and facilities	1 103	639	162	337	780	875	352	367	382
Rental and hiring	1 727	781	694	-	1 003	1 003	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	165 354	72 178	53 884	104 405	135 501	135 501	165 579	102 285	108 887
Provinces and municipalities	153 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	153 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550
Municipalities	153 712	67 217	44 404	98 969	128 969	128 969	158 660	95 172	99 550
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	913	-	-	917	917	917	930	944	986
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	913	-	-	917	917	917	930	944	986
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 729	4 961	9 260	4 519	5 615	5 615	5 989	6 169	6 361
Social benefits	4 432	4 553	8 216	3 806	4 072	4 072	3 989	4 169	4 361
Other transfers to households	6 297	408	1 044	713	1 543	1 543	2 000	2 000	2 000
Payments for capital assets	243 051	172 113	235 905	211 370	227 538	227 538	239 097	217 843	224 490
Buildings and other fixed structures	233 534	169 442	229 034	207 006	219 163	213 990	234 526	212 867	219 503
Buildings	2 030	747	3 951	-	168	168	-	-	-
Other fixed structures	231 504	168 695	225 083	207 006	218 995	213 822	234 526	212 867	219 503
Machinery and equipment	9 450	2 621	6 778	4 364	8 111	13 284	4 571	4 776	4 996
Transport equipment	7 398	1 305	4 523	3 361	6 224	11 405	3 522	3 681	3 851
Other machinery and equipment	2 052	1 316	2 255	1 003	1 887	1 879	1 049	1 095	1 145
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	67	50	93	-	264	264	-	-	-
Payments for financial assets	66	1 058	4 320	-	-	-	-	-	-
Total economic classification	1 912 879	1 727 686	2 025 830	1 819 590	1 900 047	1 900 047	2 164 999	1 902 788	1 988 834

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 040 795	1 022 907	1 156 670	936 159	936 159	936 159	1 232 106	1 049 937	1 096 963
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 040 795	1 022 907	1 156 670	936 159	936 159	936 159	1 232 106	1 049 937	1 096 963
Administrative fees	-	-	43	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	34 740	36 765	26 765	33 599	33 599	33 599	36 767	36 767	38 414
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	25 979	67 672	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	759 966	722 701	848 061	726 632	726 632	726 632	1 016 378	835 199	873 599
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	800	127	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	499	-	-	-	-	-	-
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	60 284	63 642	93 550	70 252	70 252	70 252	73 624	70 656	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	185 815	173 000	118 188	105 676	105 676	105 676	105 337	107 315	114 294
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1 700	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	20	-	-	-	-	-	-
Venues and facilities	-	-	45	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	110 114	92 441	142 998	133 000	133 000	133 000	160 450	124 757	130 357
Buildings and other fixed structures	110 114	91 608	142 843	133 000	133 000	133 000	160 450	124 757	130 357
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	110 114	91 608	142 843	133 000	133 000	133 000	160 450	124 757	130 357
Machinery and equipment	-	833	65	-	-	-	-	-	-
Transport equipment	-	833	65	-	-	-	-	-	-
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	1 150 909	1 115 348	1 299 578	1 069 159	1 069 159	1 069 159	1 392 556	1 174 694	1 227 320

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	154 210	146 850	162 549	176 991	179 403	179 403	180 190	185 223	194 545
Compensation of employees	97 082	95 055	96 519	104 269	106 681	106 681	103 747	105 303	110 021
Salaries and wages	84 252	82 027	83 396	90 006	92 030	92 030	86 704	90 034	94 068
Social contributions	12 830	13 028	13 123	14 263	14 651	14 651	15 043	15 269	15 953
Goods and services	57 128	51 795	66 030	72 722	72 722	72 722	76 443	79 920	84 524
Administrative fees	474	187	195	453	333	333	474	496	519
Advertising	188	406	138	171	188	188	179	187	196
Minor assets	252	124	538	196	208	195	205	214	224
Audit cost: External	9 281	5 103	7 012	8 211	8 211	8 211	8 625	9 013	9 428
Bursaries: Employees	452	268	102	501	501	501	524	548	573
Catering: Departmental activities	253	609	146	313	387	382	326	340	355
Communication (G&S)	2 388	2 885	3 372	2 239	2 876	3 017	2 836	2 963	4 012
Computer services	2 116	1 897	2 601	2 865	2 865	2 865	2 994	3 129	3 273
Consultants and professional services: Business and advisory services	4 946	2 437	-	32	45	45	33	34	35
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 207	480	3 607	797	1 551	3 609	833	871	911
Contractors	304	203	217	419	378	378	438	458	479
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 426	52	4 547	7 485	6 409	4 816	7 822	8 174	8 550
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	450	3 589	1 769	1 377	1 358	1 358	1 280	1 345	1 424
Consumable: Stationery, printing and office supplies	1 116	1 081	1 312	1 568	1 546	1 546	1 639	1 713	1 792
Operating leases	1 267	808	979	2 047	1 772	1 158	2 139	2 236	2 339
Property payments	23 262	28 536	36 369	35 964	35 964	35 964	37 711	39 502	41 319
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 986	1 726	2 889	5 687	5 444	5 440	5 943	6 211	6 496
Training and development	947	-	3	2 138	2 138	2 138	2 171	2 203	2 304
Operating payments	41	15	19	25	30	30	26	27	28
Venues and facilities	771	631	96	234	496	526	245	256	267
Rental and hiring	1	758	119	-	22	22	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 819	790	1 435	1 777	2 277	2 277	3 084	3 105	3 154
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	913	-	-	917	917	917	930	944	986
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	913	-	-	917	917	917	930	944	986
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	906	790	1 435	860	1 360	1 360	2 154	2 161	2 168
Social benefits	376	432	884	147	266	266	154	161	168
Other transfers to households	530	358	551	713	1 094	1 094	2 000	2 000	2 000
Payments for capital assets	2 739	963	6 235	3 989	3 080	3 080	4 571	4 776	4 996
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 694	913	6 142	3 989	3 014	3 014	4 571	4 776	4 996
Transport equipment	1 323	-	4 363	3 361	2 224	2 224	3 522	3 681	3 851
Other machinery and equipment	1 371	913	1 779	628	790	790	1 049	1 095	1 145
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	45	50	93	-	66	66	-	-	-
Payments for financial assets	66	1 056	2 967	-	-	-	-	-	-
Total economic classification	158 834	149 659	173 186	182 757	184 760	184 760	187 845	193 104	202 695

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	91 834	75 871	89 288	89 932	84 388	84 388	83 951	88 357	90 289
Compensation of employees	46 342	43 944	45 291	44 294	47 898	47 898	45 666	46 351	48 428
Salaries and wages	40 480	38 325	39 725	37 084	41 028	41 028	39 163	39 750	41 531
Social contributions	5 862	5 619	5 566	7 210	6 870	6 870	6 503	6 601	6 897
Goods and services	44 692	31 727	40 977	36 638	36 470	36 470	38 285	40 005	41 841
Administrative fees	228	53	74	222	178	178	231	241	251
Advertising	87	19	82	448	105	106	467	488	509
Minor assets	41	15	15	26	141	141	27	28	29
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	17	-	2	5	5	2	2	2
Communication (G&S)	699	533	530	548	549	549	573	599	626
Computer services	1 804	864	2 159	2 423	2 856	3 085	2 532	2 646	2 768
Consultants and professional services: Business and advisory services	441	253	-	-	23	23	-	-	-
Infrastructure and planning	11 185	6 893	8 413	129	129	129	135	141	147
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 788	2 357	6 555	-	2 511	4 099	-	-	-
Contractors	88	68	164	143	143	143	149	155	162
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 230	-	68	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	51	-	-	-
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	97	23	131	-	126	126	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	101	3 257	98	256	383	383	268	280	293
Consumable: Stationery, printing and office supplies	305	169	147	432	351	351	451	470	491
Operating leases	3 937	4 902	6 364	6 758	6 758	5 481	7 017	7 333	7 670
Property payments	16 990	11 119	14 820	21 298	18 547	18 322	22 302	23 305	24 377
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 563	1 167	1 320	3 845	3 508	3 122	4 018	4 200	4 393
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	16	-	108	108	108	113	118	123
Venues and facilities	70	2	16	-	48	68	-	-	-
Rental and hiring	-	-	21	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143 862	87 087	48 145	98 989	129 075	129 075	158 860	95 172	99 550
Provinces and municipalities	143 712	87 217	44 404	98 959	128 969	128 969	158 660	95 172	99 550
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	143 712	87 217	44 404	98 959	128 969	128 969	158 660	95 172	99 550
Municipalities	143 712	87 217	44 404	98 959	128 969	128 969	158 660	95 172	99 550
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	150	770	1 741	-	105	106	-	-	-
Social benefits	150	770	1 741	-	105	106	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 115	843	4 199	165	609	609	-	-	-
Buildings and other fixed structures	95	747	3 951	-	168	168	-	-	-
Buildings	95	747	3 951	-	168	168	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 005	196	248	165	633	633	-	-	-
Transport equipment	1 609	-	43	-	-	-	-	-	-
Other machinery and equipment	396	196	205	165	633	633	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	-	-	-	168	168	-	-	-
Payments for financial assets	-	-	350	-	-	-	-	-	-
Total economic classification	237 811	144 801	139 962	180 086	214 412	214 412	242 811	181 529	189 819

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 179 841	1 167 903	1 308 540	1 083 647	1 119 885	1 119 885	1 387 879	1 223 559	1 280 888
Compensation of employees	144 587	138 583	139 528	140 848	143 066	143 066	145 461	147 643	154 256
Salaries and wages	125 555	119 177	120 535	122 284	124 272	124 272	125 248	127 127	132 821
Social contributions	19 032	19 406	18 993	18 564	18 794	18 794	20 213	20 516	21 435
Goods and services	1 035 254	1 029 320	1 170 012	952 799	976 799	976 799	1 252 218	1 075 915	1 126 632
Administrative fees	241	56	151	223	228	200	232	241	252
Advertising	9	5	32	301	297	297	314	328	342
Minor assets	17	18	20	71	71	71	75	79	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	26	24	97	114	123	101	105	110
Communication (G&S)	103	90	96	72	77	76	75	78	81
Computer services	19 777	25 953	27 031	38 409	38 409	38 409	39 710	38 791	38 883
Consultants and professional services: Business and advisory services	106	84	-	-	-	-	-	-	-
Infrastructure and planning	2 831	3 517	67 672	8	1 948	1 948	8	8	8
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 737	360	3 088	-	281	281	-	-	-
Contractors	839 137	778 281	846 932	722 978	737 761	730 440	1 011 955	828 199	879 456
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 939	831	129	-	4 642	11 484	-	-	-
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	65 328	80 912	92 017	70 252	71 052	71 052	73 624	76 930	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	861	1 032	1 037	300	879	1 331	314	328	343
Consumable: Stationery, printing and office supplies	315	150	315	462	503	503	483	504	527
Operating leases	88 878	131 699	118 188	105 711	105 711	105 711	110 785	115 120	119 988
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 412	6 198	12 696	13 644	13 536	13 536	14 259	14 910	15 595
Training and development	198	-	-	-	-	-	-	-	-
Operating payments	75	85	36	259	259	259	271	283	296
Venues and facilities	121	-	8	5	45	90	5	5	5
Rental and hiring	1 047	23	540	-	981	981	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 873	3 401	5 384	3 659	3 878	3 878	3 835	4 008	4 193
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	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Public corporations	5	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 667	3 401	5 364	3 659	3 876	3 876	3 835	4 008	4 193
Social benefits	3 906	3 351	4 871	3 659	3 659	3 659	3 835	4 008	4 193
Other transfers to households	5 761	50	493	-	217	217	-	-	-
Payments for capital assets	203 899	153 805	218 072	196 589	212 842	212 842	222 965	190 336	195 936
Buildings and other fixed structures	199 777	152 168	217 756	196 433	208 422	203 249	222 965	190 336	195 936
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	199 777	152 168	217 756	196 433	208 422	203 249	222 965	190 336	195 936
Machinery and equipment	4 122	1 437	316	136	4 390	9 593	-	-	-
Transport equipment	3 902	1 305	65	-	4 000	9 181	-	-	-
Other machinery and equipment	220	132	251	136	390	382	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	30	30	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 383 413	1 324 909	1 532 978	1 283 875	1 336 583	1 336 583	1 624 479	1 417 903	1 481 017

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 040 795	1 022 907	1 153 332	931 972	931 972	931 972	1 227 126	1 049 937	1 096 963
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 040 795	1 022 907	1 153 332	931 972	931 972	931 972	1 227 126	1 049 937	1 096 963
Administrative fees	-	-	43	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	34 740	36 785	26 765	33 599	33 599	33 599	36 767	36 767	38 414
Consultants and professional services: Business and advisory services	-	25 979	67 672	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	759 956	722 701	846 903	722 445	722 445	722 445	1 011 398	835 199	873 599
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	800	127	-	-	-	-	-	-
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	60 284	63 642	91 869	70 252	70 252	70 252	73 624	70 656	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	185 815	173 000	118 188	105 676	105 676	105 676	105 337	107 315	114 294
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1 700	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	20	-	-	-	-	-	-
Venues and facilities	-	-	45	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	105 675	88 315	142 908	133 000	133 000	133 000	160 450	124 757	130 357
Buildings and other fixed structures	105 675	87 482	142 943	133 000	133 000	133 000	160 450	124 757	130 357
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	105 675	87 482	142 943	133 000	133 000	133 000	160 450	124 757	130 357
Machinery and equipment	-	833	65	-	-	-	-	-	-
Transport equipment	-	833	65	-	-	-	-	-	-
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	1 146 470	1 111 222	1 296 240	1 064 972	1 064 972	1 064 972	1 387 576	1 174 694	1 227 320

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	79 323	91 915	173 384	152 245	153 372	153 372	98 503	87 722	91 736
Compensation of employees	14 658	16 754	15 482	16 090	17 217	17 217	15 209	15 439	16 131
Salaries and wages	12 924	14 852	13 768	13 558	14 915	14 915	13 208	13 309	13 905
Social contributions	1 734	1 902	1 714	2 532	2 302	2 302	2 001	2 130	2 226
Goods and services	64 665	75 161	157 902	136 155	136 155	136 155	83 294	72 283	75 605
Administrative fees	126	30	81	51	85	85	54	57	60
Advertising	-	-	5	108	101	101	113	118	123
Minor assets	72	12	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	-	119	184	421	421	192	200	208
Communication (G&S)	-	-	-	79	55	55	83	87	91
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	13 993	15 159	13 993	15 426	13 689	13 689	16 120	16 845	17 620
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	42 144	52 660	119 903	114 231	106 560	103 210	60 382	48 342	50 566
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	709	-	57	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	300	314	328	343
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	1 547	2 021	13 013	-	7 431	9 169	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	890	376	1 103	107	894	894	112	117	123
Consumable: Stationery, printing and office supplies	51	10	85	140	182	182	146	152	158
Operating leases	-	-	-	35	35	656	37	39	41
Property payments	-	-	71	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	114	-	48	48	-	-	-
Travel and subsistence	3 088	1 664	5 722	1 907	2 000	2 581	1 993	2 082	2 177
Training and development	1 093	3 023	3 580	3 489	4 163	4 573	3 646	3 810	3 985
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	141	6	42	98	191	191	102	106	110
Rental and hiring	679	-	14	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 000	-	720	-	273	273	-	-	-
Provinces and municipalities	10 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue 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	-	-	720	-	273	273	-	-	-
Social benefits	-	-	720	-	41	41	-	-	-
Other transfers to households	-	-	-	-	232	232	-	-	-
Payments for capital assets	34 298	16 602	7 399	10 647	10 647	10 647	11 561	22 531	23 567
Buildings and other fixed structures	33 662	16 527	7 327	10 573	10 573	10 573	11 561	22 531	23 567
Buildings	1 935	-	-	-	-	-	-	-	-
Other fixed structures	31 727	16 527	7 327	10 573	10 573	10 573	11 561	22 531	23 567
Machinery and equipment	629	75	72	74	74	74	-	-	-
Transport equipment	564	-	52	-	-	-	-	-	-
Other machinery and equipment	65	75	20	74	74	74	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 003	-	-	-	-	-	-
Total economic classification	123 621	108 517	182 506	162 892	164 292	164 292	110 064	110 253	115 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	3 338	4 187	4 187	4 187	4 980	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	3 338	4 187	4 187	4 187	4 980	-	-
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	-	-	1 158	4 187	4 187	4 187	4 980	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	499	-	-	-	-	-	-
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	-	-	1 681	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 439	4 128	-	-	-	-	-	-	-
Buildings and other fixed structures	4 439	4 128	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 439	4 128	-	-	-	-	-	-	-
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	4 439	4 128	3 338	4 187	4 187	4 187	4 980	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	153 712	87 217	44 404	98 989	128 989	128 989	158 880	95 172	99 550
Category B	69	72	138	44	126	126	46	48	50
Richtersveld	242	2 399	—	199	2 127	2 127	207	217	227
Nama Khoi	1 439	777	1 615	1 617	—	—	1 686	1 763	1 844
Kamiesberg	1 320	1 455	1 740	702	1 822	1 822	732	765	800
Hantam	345	—	633	388	—	—	404	423	442
Karoo Hoogland	2 593	257	2 803	216	229	229	225	235	246
Khâ-Ma	1 811	4 786	5 677	1 248	3 394	3 394	1 302	1 361	1 424
Ubunt	988	1 589	1 379	520	2 232	2 232	543	567	593
Umsobomvu	6 692	3 375	3 179	5 202	2 432	2 432	5 426	5 670	5 931
Emthanjeni	839	—	1 733	931	—	—	972	1 015	1 062
Kareeberg	—	164	693	858	—	—	895	936	979
Renosterberg	517	—	—	581	335	335	606	633	662
Thembelele	2 690	3 556	3 607	1 873	3 852	3 852	1 953	2 041	2 135
Siyathemba	711	442	1 350	799	421	421	833	871	911
Siyancuma	1 187	1 679	1 595	537	1 601	1 601	560	585	612
IKai IGarb	31	—	1 670	487	—	—	507	530	554
IKheis	—	—	541	417	—	—	435	454	475
Tsantsabane	1 230	—	—	1 040	576	576	1 085	1 134	1 186
Kgatselope	7 293	8 711	9 024	6 763	8 885	8 885	7 053	7 371	7 710
David Kruijer	110 807	35 512	1 621	68 522	95 058	95 058	126 906	61 986	64 837
Sol Plaatje	3 779	—	—	417	—	—	435	455	476
Dikgatong	1 326	—	1 638	936	3 100	3 100	976	1 020	1 067
Magareng	2 198	—	134	832	—	—	868	907	949
Phokwane	575	—	—	646	—	—	674	704	736
Joe Morolong	4 025	2 443	2 862	2 705	2 779	2 779	2 821	2 948	3 084
Ga-Segonyana	1 005	—	972	489	—	—	510	533	558
Gamagara	—	—	—	—	—	—	—	—	—
Category C	—	—	—	—	—	—	—	—	—
Namakwa District Municipality	—	—	—	—	—	—	—	—	—
Pixley Ka Seme District Municipality	—	—	—	—	—	—	—	—	—
ZF Mgcawu District Municipality	—	—	—	—	—	—	—	—	—
Frances Baard District Municipality	—	—	—	—	—	—	—	—	—
John Taolo Gaetsewe District Municipality	—	—	—	—	—	—	—	—	—
Unallocated	—	—	—	—	—	—	—	—	—
Total transfers to municipalities	153 712	87 217	44 404	98 989	128 989	128 989	158 880	95 172	99 550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Namakwa District Municipality	168 694	74 143	163 587	3 165	3 165	216 208	3 300	3 450	3 606
Richtersveld	2 514	85	156	44	44	17 649	46	48	50
Nama Khoi	56 769	32 590	24 638	199	199	37 544	207	217	227
Kamiesberg	5 671	3 400	21 442	1 617	1 617	15 462	1 686	1 762	1 842
Hantam	83 806	2 714	60 375	702	702	54 944	732	765	799
Karoo Hoogland	17 069	35 069	54 281	388	388	86 351	404	423	442
Khâ-Ma	2 865	285	2 685	216	216	4 258	225	235	246
Pixley Ka Seme District Municipality	314 511	223 523	274 166	97 454	97 454	79 785	102 085	106 401	111 167
Ubunt	29 787	5 253	24 644	1 248	1 248	1 067	1 302	1 361	1 422
Umsobomvu	75 825	22 354	17 476	520	520	5 477	543	567	592
Emthanjeni	15 256	69 196	58 271	5 202	5 202	5 728	5 426	5 670	5 924
Kareeberg	3 753	19 428	47 890	931	931	43 143	972	1 015	1 060
Renosterberg	1 372	11 490	11 413	858	858	2 162	895	936	978
Thembelele	79 172	22 141	3 619	581	581	1 598	606	633	661
Siyathemba	53 168	36 226	37 371	34 998	34 998	3 470	36 678	38 218	39 930
Siyancuma	56 178	37 435	73 482	53 114	53 114	17 140	55 663	58 001	60 599
ZF Mgcawu District Municipality	260 007	225 586	219 064	164 289	164 289	99 150	172 175	179 406	214 510
IKai IGarb	9 944	83 967	14 635	6 562	6 562	8 969	6 877	7 166	39 930
IKheis	179	790	13 672	84	84	115	88	92	554
Tsantsabane	13 468	221	24 531	1 276	1 276	1 881	1 337	1 393	474
Kgatselope	2 470	51	2 807	5 292	5 292	7 154	5 546	5 779	1 185
David Kruijer	233 946	140 557	163 419	151 075	151 075	81 031	158 327	164 976	172 367
Frances Baard District Municipality	450 120	439 386	418 780	471 638	501 638	379 545	557 958	512 211	535 158
Sol Plaatje	368 859	263 171	315 506	360 180	390 180	329 077	441 150	390 497	407 991
Dikgatong	62 558	148 306	84 390	85 905	85 905	44 752	90 028	93 810	98 013
Magareng	6 579	3 420	1 638	11 262	11 262	3 100	11 803	12 298	12 849
Phokwane	12 124	24 489	17 246	14 291	14 291	2 616	14 977	15 606	16 305
John Taolo Gaetsewe District Municipality	220 871	260 186	384 611	191 140	191 140	251 518	200 315	208 728	218 079
Joe Morolong	143 164	137 413	252 582	67 571	67 571	93 474	70 814	73 789	77 095
Ga-Segonyana	16 969	15 681	22 061	20 403	20 403	59 402	21 382	22 280	23 278
Gamagara	60 738	107 082	109 968	103 166	103 166	96 642	108 118	112 659	117 706
District Municipalities	135 266	155 173	200 511	513 946	583 946	243 543	538 625	561 248	559 313
Namakwa District Municipality	23 239	47 589	54 743	33 493	33 493	32 245	35 101	36 575	38 214
Pixley Ka Seme District Municipality	20 286	27 639	34 940	248 999	248 999	48 001	260 951	271 911	257 014
ZF Mgcawu District Municipality	985	170	10 055	2 865	2 865	18 604	3 003	3 129	3 269
Frances Baard District Municipality	45 056	27 544	27 391	179 310	249 310	111 722	187 927	195 820	204 593
John Taolo Gaetsewe District Municipality	45 700	52 231	73 382	49 279	49 279	32 971	51 644	53 813	56 224
Unallocated	363 410	349 689	364 911	377 938	358 415	630 298	590 541	331 345	347 002
Total transfers to municipalities	1 912 879	1 727 686	2 025 630	1 819 590	1 900 047	1 900 047	2 164 999	1 902 789	1 988 835