

Vote 5

Department of Roads and Public Works

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To be appropriated by Vote in 2024/25
Responsible MEC
Administering Department
Accounting Officer

R2 203 643 000
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)

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- 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, (No.5 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 for the 2024/25 financial year 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.

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- 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; the activities developed are linked and are a part of the quarterly reporting framework.

2. Review of the current financial year (2023/24)

This section provides a review of the 2023/24 financial year, outlining the main achievements 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 System. The systems are updated on an annual basis. Visual condition assessments on the paved road network were undertaken during 2023/24, whereas about 50 per cent of the unpaved road network was undertaken during 2022/23 and about 50 per cent during 2023/24 by professional service providers.

According to the most recent conditions assessment data of 2023, the majority of paved DR&PW roads can be classified as "good". The 9 per cent "poor" and "very poor" roads have high investment needs and high associated road user costs. A total of 36 per cent of the paved roads are now in fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation or reconstruction costs.

The average gravel thickness of the DR&PW unpaved road network is 16 mm with 94 per cent of the unpaved road network with insufficient (<50mm) gravel material.

The technical needs determined for the provincial road network total R31.4 billion over the next 10 years, with the immediate need in 2024 culminating in R14.8 billion. The optimisation analysis selected the most cost-effective intervention treatments according to the current condition of the network.

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Project Name	Project description	Progress to date
Upgrading of MR950, MR952 and MR947 roads	John Taolo Gaetsewe roads in partnership with Sishen Iron Ore Community Trust	Phase 3 of these roads will be completed in 2023/24 financial year
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 contract between the client and the contractor was terminated in 2023/24. The tender will be re-advertised to source a new contractor.
Upgrading of a section of MR567 between Sutherland and Middelpos Phase 2	A section of MR567 is being upgraded from gravel road to surfaced road. This phase will be completed in 2024/25 financial years.	Project is nearing completion will be completed in the 2024/25 financial year
Upgrading of a section of MR569 between Fraserburg and Williston Phase 2.	A section of MR569 is being upgraded from gravel road to surfaced road	This phase is planned to be completed in 2024/25 financial years
Paving of a section of MN12476 in Pniel	A section of MN12476 is being upgraded to a segmented paving block surface in Pniel.	The project is planned to be completed in 2024/25

The following programmes were completed for the 2023/24 financial year

Project Name
Upgrading of a section of MR569 between Fraserburg and Williston - Phase 1
Paving of a section of MR808 in Ritchie - Phase 2
Paving of a section of MR778 in Kakamas
Paving side-walk along MR947 in Batlharos - Phase 2

Public Works infrastructure

The following list details some projects that were completed and some that were in progress in 2023/24

Department of Health

A total of 12 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
New infrastructure / Installations Programme	
Kimberley: Completion of Nurses Accommodation	Construction – 75% complete
RMSH: Installation and Maintenance of lifts	Ongoing – 3-year contract: Expected completion – May 2024
Fraserburg CHC: New Fencing and High	Construction – 5% complete
Sutherland CHC: New Fencing and High Mast Lighting	Construction – 5% complete
Clinics Programme	
Boegoeberg: Completion of New Clinic	Completed
Bankhara Bodulong: Completion of New Clinic	Completed

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Department of Education

A total of 11 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	Construction – 90% complete
Petrusville Primary School	Construction – 80% complete
Magojaneng P/S: New School	Construction – 36% complete
Oranje-Oewer P/S: New Replacement School	Construction – 45% complete
Rietrivier I/S: New Replacement School	Construction – 43% complete
Bankhara Bodilong: P/S: New School	Construction – 34% complete
Kalahari I/S: New School	Construction – 20% complete
Carlton van Heerden S/S: New Replacement School	Construction – 30% complete
Franciscus P/S: New Replacement School	Construction – 10% complete
Cillie Primary School	Site handover phase
Cluster Project: Gaoshupe Makodi P/S: Medium Admin Block and Open Assembly Area	Completed

Department of Sport, Arts and Culture

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

Project Name	Progress to date
Kimberley: Construction of Provincial Library Depot	Completed
Masiza School: District Offices: Upgrading and Conversions	Construction – 65% complete

Department of Social Development

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

Project Name	Progress to date
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

Northern Cape Economic Development Agency

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

Project Name	Progress to date
Witsand: Construction of Camp Site	Completed

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the baseline targets, are allocated to the reporting, including both departments and

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municipalities. These funds (incentive grants) are also used to create more work opportunities and to increase the sustainability of existing projects.

This is in response to the call to empower, educate and create jobs for youth through job placement and internship schemes. In response, 60 per cent is for the employment of women while 55 per cent is for youth employment.

The provincial target for the 2023/2024 financial year was 21 762 work opportunities to be created by 40 public bodies in the Northern Cape Province. A total of 12 678 were created by the end of Quarter 3.

For the EPWP Phase IV (2019/20 – 2023/24), Public bodies achieved 84 627 (81%) work opportunities against its set 5-year target of 104 031 work opportunities (2019/20 – 2023/24).

The Department of Roads and Public Works had a target of 11 650 work opportunities to be created in the 2023/2024 financial year. A total of 3 498 work opportunities were created by the end of Quarter 3. This is inclusive of the Integrated Grant, the Sol Plaatjie Cleaning project and Roads projects.

The Department of Roads and Public Works under the EPWP sub-directorate Innovation and Empowerment is implementing Learnerships, Artisan programmes and short skills and is expected to Train 300 (revised target) unemployed youth for the 2023/2024 financial year. In quarter 3 – 138 (46 %) learners enrolled against the annual target.

The summary of empowerment programmes is as follows:

Apprenticeships Programme

A total number 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.

- In terms of the Riggers, a total of 10 learners completed Institutional and Theoretical Training, and workplace training and successfully passed the trade test end of August 2023.
- Out of the 10 Refrigeration Apprentices, 1 learner was offered a work opportunity, 9 successfully completed Institutional and Theoretical Training, workplace training and successfully passed the trade test end of May 2023.

Artisan Programme

Merseta: Artisan Apprenticeship Programmes in Engineering and Construction in trades namely, Refrigeration and Riggers is over a duration of 3 years and provision for 20 youth of which 40 % (8) are women and 60 % (12) male enrolled. Out of the 20 youth, 15 apprentices were offered work opportunities, and 19 successfully completed the programme at the end of August 2023 for the 2023/2024 financial year.

Construction Seta: Electrical Apprenticeship in the field of Electrical Construction commencing on the 4th March 2024 with a total of 20 participants across five (5) Districts within the Northern Cape Province.

Learnership Programme

Construction Ceta: The Learnership Skills Development programme namely, Construction Health and Safety over the duration of 12 months. A total of 34 youth of which 71 % (24) women and 32 % (10) male successfully completed the programme end of August 2023.

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New Pathway Learnerships in the field of Plant Operator and Health & Safety are scheduled to commence in March 2024. A total of 70 participants were recruited across five (5) Districts within the Northern Cape Province.

Short Skills Development

Construction Seta: The Short Skills Transfer programmes namely, Construction Road Maintenance (45 credits) implemented across five (5) Districts within the Northern Cape Province. A total of 86 participants of which 62% (53) women and 38 % (33) male successfully completed programme covering Delportshoop, Kimberley, Pampierstad and Postmasburg end of January 2024.

New group of 160 participants to commence with classroom training in March 2024, areas namely, JTG District, ZFM District and Frances Baard District.

Funders of the programmes as stated above

Funding to the value of R17.6 million has been granted by Construction Seta for the Construction of the following empowerment interventions:

- Road Maintenance Short Skills training over 3 months with a total of 300 unemployed youth earmarked. The first group with 86 participants commenced in September 2023.
- Electrical Apprenticeship programme over 3 years with a total of 20 unemployed youth earmarked. Programme commencing on the 4th March 2024.
- Recognition of Prior Learning (Unemployed) over 3 months with a total of 30 unemployed earmarked.
- Recognition of Prior Learning (Employed) over 2 months with a total of 20 employed earmarked.
- Learnership: Plant Operation over 12 months with a total of 35 unemployed earmarked. Programme is scheduled to commence in March 2024.
- Learnership: Health and Safety over 12 months with a total of 50 youth earmarked. Programme is scheduled to commence in March 2024.

3. Outlook for the coming financial year 2024/25

Roads projects

For the 2024/25 financial year, the Department of Roads and Public Works' core functions amongst others include:

- 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 related to structure.

However, the current tough economic conditions have had an impact on the funds allocated to road maintenance projects. These funds through the Provincial Road Maintenance Grant are not sufficient to attend to all the demands of damaged roads and to deal with the historical backlog, especially in the former rural areas within the province. Additionally, the department is endlessly trying to deal with the increased volume on our provincial roads, caused by heavy mining vehicles transporting minerals out of the province.

Roads were designed and built with drainage structures and systems to cater for storm water drainage. However, climate change is a reality and it has affected road transport infrastructure negatively. This is evident by the number of flood damages experienced by certain districts in the province.

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The following projects are planned for the 2024/25 financial year

- Upgrading of MR569 between Fraserburg and Williston - Phase 2 (continuation from 2023/24)
- Upgrading of MR567 between Sutherland and Middepos - Phase 2 (continuation from 2023/24)
- Upgrade of MR974 between Laxey and Heuningvlei - Phase 1
- The rehabilitation of a section of MR938 between Kathu and Hotazel. (Retendering for new contractor after termination)
- Safety Projects that will address road signs, pothole eradication and road marking
- Widening and reseal of MR913 between Windsorton to Barkley West
- Bridge maintenance: ZF Mgcawu Area
- Bridge maintenance: Pixley ka Seme Area
- Routine maintenance
- Regraveling projects
- Contractor development programme.
- The rehabilitation of MR804 between Modderivier and Free State border
- Reseal of MR948 between Kuruman and Bendel
- Reseal of TR38/1 between De Aar and Philipstown
- Paving of MR803 in Campbel
- Paving of MR12476 from R31 to Pniel - Phase 2
- Paving MR778 in Kakamas - Phase 2
- Paving side-walk along MR947 in Batlharos - Phase 3
- 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;
- 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 portfolios.
- 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 2024/25 financial year:

Department of Health

- Kimberley: Phase 2A: Construction of New College, Admin Block and Classrooms
- Tshwaragano Hospital: Upgrading of Gateway Clinic and Walkways
- Kuruman Hospital: Conversion of Old Boiler Room to EMS Station

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- Schmidtsdrift Clinic: New Clinic
- Steinkopf Clinic: Upgrading of Clinic
- Tshwaragano Hospital: New Maternity Ward

Department of Education

- Lareng P/S: Phase 1: 10 Classrooms, Double ECD, Medium Admin and R & R
- Voorspoed P/S: Double ECD, 6 Classrooms, Medium Ablution and R & R
- Lucretia I/S: Double ECD Classroom
- Gaoshupe Makodi P/S: Phase 1: Double ECD, Nutrition Centre
- Kimberley P/S: New English Medium School
- Kimberley S/S: New English Medium School

Department of Sport, Arts and Culture

- Galeshewe: Construction of New Library
- Mayibuye Centre: Upgrading of Facility
- Springbok: DSAC Offices: Phase 3: Conversion of Hostels into Offices
- Churchill Library: Maintenance of Library

Expanded Public Works Programme (EPWP)

For the 2024/2025 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 10561 work opportunities.

Innovation and Empowerment (EPWP)

The Sub-Directorate will concentrate on their existing programs for the 2024/25 financial year. This includes the following existing programs

Apprenticeships:

- Phakamile Mabija Apprenticeship – Provincial Programme (Planning phase) – 20 Youth earmarked
- Refrigeration Apprenticeship – Provincial Programme (Planning Phase) – 10 Youths earmarked
- Welding Apprenticeship – Provincial Programme (Planning Phase) – 10 Youth earmarked

Learnership:

- Learnership: Community House Building and Road Construction Maintenance - All Districts (100 youth earmarked)

Recognition of Prior Learning (Employed):

- RPL Employed – All Districts (Planning phase) – 10 participants earmarked (Refrigeration Trade)

New interventions at the construction and planning stage:

- Construction Trade Test Centre funded by Services Seta – Prieska

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4. Reprioritisation

The department undertook minor reprioritising, as well as shifts of funds from both programme and economic classification items as part of the 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 2024 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 the total receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	612 338	589 133	830 102	772 443	785 916	785 916	724 406	755 185	789 093
Conditional grants	1 115 348	1 299 578	1 069 154	1 392 556	1 342 944	1 342 944	1 479 237	1 119 177	1 172 208
Expanded Public Works Integrated Grant For Provinces	4 126	3 338	4 182	4 980	4 494	4 494	3 394	–	–
Provincial Roads Maintenance Grant	1 111 222	1 296 240	1 064 972	1 387 576	1 338 450	1 338 450	1 475 843	1 119 177	1 172 208
Departmental receipts	1 727 686	1 888 711	1 899 256	2 164 999	2 128 860	2 128 860	2 203 643	1 874 362	1 961 301

The budget allocation for the 2024/25 financial year amounts to R2.203 billion which translates to an increase of 3.5 per cent when compared to the adjustment budget. Included in the allocation is an amount of R1.476 billion which relates to the Provincial Roads Maintenance Grant and R3.394 million allocated for the EPWP Integrated Grant.

When compared to the adjusted appropriation, equitable shares decrease with 8 per cent from 2023/24 to 2024/25. This decline can be attributed to the once-off allocation of R70 million that was received for rates and taxes during the 2023/24 financial year. It increases with 4.2 per cent for the 2025/26 and 4.5 per cent for the 2026/27 financial years.

The Provincial Roads Maintenance Grant increased with 10.3 per cent to R1.475 billion in 2024/25 from R1.388 billion in 2023/24 when compared with the adjusted budget.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 634	2 542	2 446	1 637	1 637	1 862	1 712	1 791	1 872
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	1 474	1 107	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	979	43	211	–	–	264	–	–	–
Total departmental receipts	4 087	3 692	2 657	1 637	1 637	2 126	1 712	1 791	1 872

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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. Preliminary figures indicate that the department will over collect on its revenue target, this is mainly attributable to the revenue recovered from the previous financial year.

The department is projecting to collect R1.712 million in the 2024/25 financial year, which is an increase of 4.6 per cent when compared to the R1.637 million for the 2023/24 financial year. For the remainder of the 2024 MTEF, revenue estimates to grow by 4.6 and 4.5 per cent respectively.

6.3 Donor Funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key assumptions

- A minimal increase of 4.9, 4.6 and 4.5 per cent on compensation of employees was made respectively over the 2024 MTEF period. Provision was also made for pay progression at 1.5 per cent for the 2024/25 and 2025/26 and 2026/27 financial years.
- CPI projections of 4.9 per cent in 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27 financial years were considered when inflation related items were calculated.
- A fiscal consolidation reduction of R24.420 million for 2024/25, R25.767 million for 2025/26 and R26.741 million for 2026/27 financial years were implemented.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	149 659	173 186	174 642	187 845	190 720	190 720	200 021	208 329	217 765
2. Public Works Infrastructure	144 601	136 962	218 015	242 611	245 684	245 684	180 572	188 702	197 246
3. Transport Infrastructure	1 324 909	1 532 976	1 348 047	1 624 479	1 574 333	1 574 333	1 726 385	1 378 425	1 442 949
4. Community Based Programme	108 517	182 506	158 552	110 064	118 123	118 123	96 665	98 906	103 341
Total payments and estimates	1 727 686	2 025 630	1 899 256	2 164 999	2 128 860	2 128 860	2 203 643	1 874 362	1 961 301

The table above reflects the rate at which the department's expenditure grew during the past four years as well as budget growth or decline over the MTEF. The projected expenditure has increased from R2.128 billion to R2.204 billion in the 2024/25 financial year. This represents an increase of 3.5 per cent. This minimal increase can be attributed to the once-off allocation of R70 million that was received for rates and taxes during 2023/24 as well as other additional funding that was received during the adjustment budget.

7.3 Summary of Economic Classification

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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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 482 339	1 731 741	1 507 551	1 760 323	1 767 727	1 767 541	1 723 571	1 470 875	1 568 037
Compensation of employees	294 336	296 820	296 019	310 083	307 420	307 268	358 467	374 698	391 942
Goods and services	1 188 003	1 434 921	1 211 532	1 450 240	1 460 307	1 460 273	1 365 104	1 096 177	1 176 095
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	72 178	53 664	141 521	165 579	170 462	170 614	102 175	104 688	109 311
Provinces and municipalities	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Departmental agencies and accounts	–	–	458	930	930	930	1 001	1 045	1 092
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 961	9 260	5 038	5 989	10 872	11 024	8 169	6 361	6 559
Payments for capital assets	172 113	235 905	250 184	239 097	190 671	190 705	377 897	298 799	283 953
Buildings and other fixed structures	169 442	229 034	234 908	234 526	181 100	181 075	373 121	293 803	278 733
Machinery and equipment	2 621	6 778	15 057	4 571	9 487	9 508	4 776	4 996	5 220
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	50	93	219	–	84	122	–	–	–
Payments for financial assets	1 056	4 320	–	–	–	–	–	–	–
Total economic classification	1 727 686	2 025 630	1 899 256	2 164 999	2 128 860	2 128 860	2 203 643	1 874 362	1 961 301

The budget for compensation of employees shows an increase of 16.7 per cent when compared to the revised estimates. This makes provision for the pay progression, ICS and for the filling of critical posts. The budget increases by 4.5 per cent for the 2025/26 financial year and for the outer year, it increases by 4.6 per cent.

The budget for goods and services decreases with 6.5 per cent to R1.365 billion in the 2024/25 financial year when compared to R1.450 billion revised estimate of 2023/24. This decrease can be attributed to the conditions set for the Provincial Roads Maintenance Grant as well as the reprioritization of funds to compensation for the filling of critical posts.

The decrease of 40.1 per cent on the budget for transfers and subsidies from the revised estimate of R170.614 million in 2023/24 to R93.005 in 2024/25 is mainly attributed to the once-off allocation of R70 million that was received for rates and taxes during 2023/24.

The budget growth of 98.2 per cent on payments for capital assets for the 2024/25 financial year is mainly attributed to the conditions of the Provincial Roads Maintenance Grant. During 2025/26 it decreases with 21.26 per cent and 5.1 per cent for 2026/27. This is attributable to the decrease in the Provincial Roads Maintenance Grant allocation for 2025/26 and 2026/27 years.

Vote 5: Department of Roads and Public Works

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	1 223 126	1 490 739	1 258 497	1 485 904	1 453 204	1 453 204	1 576 433	1 220 899	1 279 951
Maintenance and repairs	82 205	1 264 654	1 023 589	1 251 378	1 272 104	1 272 104	1 203 312	927 096	1 001 218
Upgrades and additions	134 330	109 973	135 165	123 276	130 031	130 031	278 364	190 446	168 733
Refurbishment and rehabilitation	1 006 591	116 112	99 743	111 250	51 069	51 069	94 757	103 357	110 000
New infrastructure assets	-	2 950	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	4 902	6 364	6 233	7 017	7 017	7 017	7 333	7 670	8 015
Non infrastructure	48 338	42 766	61 643	52 887	52 887	52 887	36 767	36 767	36 767
Total department infrastructure	1 276 366	1 542 819	1 326 373	1 545 808	1 513 108	1 513 108	1 620 533	1 265 336	1 324 733

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

The adjusted budget of R1.513 billion for infrastructure in the 2023/24 financial year grows by 7.1 per cent to R1.621 billion in 2024/25. This is mainly due to the increase in the Provincial Roads Maintenance Grant budget. During 2025/26 it declined with 21.9 per cent which can be attributed to the decrease of the Provincial Roads Maintenance Grant budget.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660

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 2024/25 financial year decreased by 41.4 per cent compared to the 2023/24 revised estimates.

Vote 5: Department of Roads and Public Works

The decrease is attributable to the once-off funding of R70 million that was received to address the debt of municipal rates and taxes, specifically for Sol Plaatje Municipality during the 2023/24 financial year.

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 provide 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	11 207	11 895	12 108	15 381	17 610	17 610	18 101	16 746	17 409
2. Management Of The Department	16 057	10 870	12 131	13 833	13 936	13 936	15 882	16 584	17 345
3. Corporate Support	114 968	143 035	142 725	150 987	151 845	151 845	159 309	167 973	175 662
4. Departmental Strategy	7 427	7 386	7 678	7 644	7 329	7 329	6 729	7 026	7 349
Total payments and estimates	149 659	173 186	174 642	187 845	190 720	190 720	200 021	208 329	217 765

The budget of Administration shows a growth of 4.9 per cent from the 2023/24 revised estimate to the 2024/25 main appropriation. On average the programme grows by 4.5 per cent over the MTEF.

Vote 5: Department of Roads and Public Works

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	146 850	162 549	170 542	180 190	181 198	181 198	190 083	200 120	209 277
Compensation of employees	95 055	96 519	99 147	103 747	104 755	104 755	118 220	123 655	129 373
Goods and services	51 795	66 030	71 395	76 443	76 443	76 443	71 863	76 465	79 904
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	790	1 435	1 061	3 084	5 218	5 218	5 162	3 213	3 268
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	458	930	930	930	1 001	1 045	1 092
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	790	1 435	603	2 154	4 288	4 288	4 161	2 168	2 176
Payments for capital assets	963	6 235	3 039	4 571	4 304	4 304	4 776	4 996	5 220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	913	6 142	2 973	4 571	4 270	4 261	4 776	4 996	5 220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	50	93	66	-	34	43	-	-	-
Payments for financial assets	1 056	2 967	-	-	-	-	-	-	-
Total economic classification	149 659	173 186	174 642	187 845	190 720	190 720	200 021	208 329	217 765

The allocation for compensation of employees for the 2024/25 financial year increased with 12.9 per cent when compared to the revised estimates for the 2023/24 financial year, this is mainly due to additional funding allocated for the ICS and realignment of the compensation budget to fill critical posts. It further grows by 4.6 per cent during the 2025/26 and 2026/27 financial years.

Goods and services decreased with 6 per cent to R71.863 million in 2024/25 when compared with the revised estimates in 2023/24. This decrease is due to the downward adjustment of the equitable shares' allocation.

Transfers and subsidies decrease with 1.1 per cent from the 2023/24 revised estimate to the 2024/25 main appropriation. This can mainly be attributed to a decrease in household expenditure.

Payments for capital assets grow by 11 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This increase makes mainly provision for inflationary adjustments.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

Vote 5: Department of Roads and Public Works

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, and horticultural and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme, strategic and administrative support services to the components of the professional services with regard to the 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.

Vote 5: Department of Roads and Public Works

Immovable Asset Management

Management of provincial immovable asset portfolio; establish and manage the provincial strategic and infrastructure plan (Custodian Asset Management Plan - CAMP); provide accommodation for all provincial departments and other institutions; 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, and 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programme Support	2 133	2 083	2 505	2 385	2 443	2 443	2 495	2 604	2 725
Design	12 042	11 722	12 478	13 521	12 236	12 236	13 610	14 213	14 863
Construction	6 141	8 233	9 516	9 387	11 272	11 272	12 688	13 258	13 864
Maintenance	17 796	22 388	24 682	29 315	32 115	32 115	30 437	31 802	33 251
Immovable Asset Management	96 123	81 746	161 170	179 512	179 527	179 527	116 879	122 240	127 749
Facility Operations	10 366	10 790	7 664	8 491	8 091	8 091	4 463	4 585	4 794
Total payments and estimates	144 601	136 962	218 015	242 611	245 684	245 684	180 572	188 702	197 246

The programme shows a decrease of 26.5 per cent from the 2023/24 revised estimates to the 2024/25 financial year. This decrease is mainly ascribed to once-off funding amounting to R70 million allocated to reduce the rates and taxes debt during the 2023/24 financial year. The programme's budget grows with 4.5 per cent in the 2025/26 and 2026/27 financial years.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	75 671	86 268	81 036	83 951	86 840	86 654	87 567	91 420	95 586
Compensation of employees	43 944	45 291	43 935	45 666	45 555	45 403	52 561	54 884	57 409
Goods and services	31 727	40 977	37 101	38 285	41 285	41 251	35 006	36 536	38 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 987	46 145	136 130	158 660	158 771	158 923	93 005	97 282	101 660
Provinces and municipalities	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	770	1 741	105	-	111	263	-	-	-
Payments for capital assets	943	4 199	849	-	73	107	-	-	-
Buildings and other fixed structures	747	3 951	179	-	-	-	-	-	-
Machinery and equipment	196	248	517	-	64	88	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	153	-	9	19	-	-	-
Payments for financial assets	-	350	-	-	-	-	-	-	-
Total economic classification	144 601	136 962	218 015	242 611	245 684	245 684	180 572	188 702	197 246

The compensation of employee's budget increases by 15.8 per cent when compared to the revised estimates of 2023/24. This increase can be ascribed to realigning the departmental compensation budget to fill critical vacant posts, the ICS allocation and 1.5 per cent allocation for pay progression payouts. The budget further grows by 4.4 per cent in the 2025/26 financial year and 4.6 percent in the outer year of 2026/27.

Vote 5: Department of Roads and Public Works

Goods and services budget in 2024/25 decreased by 15.1 per cent when compared to the revised estimates of R41.251 million in 2023/24. This decrease relates to the reprioritization of funds to compensation of employees for the filling of critical posts.

Transfers and subsidies budget decreases by 41.5 per cent from 2023/24 revised estimates. This decrease relates to a once-off additional R70 million that was allocated towards municipal rates and taxes in 2023/24. It increases with 4.6 per cent in 2025/26 and increases with 4.5 per cent in the outer year of the MTEF.

There is no capital budget for this programme over the MTEF.

Service delivery measures

Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
CAMP submitted to Treasury annually	1	1	1	1	1
Number of infrastructure designs ready for tender annually.	19	3	11	12	
Number of capital infrastructure projects in construction.	27	35	28	28	
Number of capital infrastructure projects completed	8	16	38	28	
Number of maintenance projects planned and costed		26	28	28	
Number of planned maintenance projects awarded.	31	26	28	28	
Number of planned maintenance projects in construction.	31	26	28	28	
Number of planned maintenance projects completed	31	26	28	28	
Number of work opportunities created by Provincial Public Works	300	291	300	300	
Number of contracts awarded to contractors on the contractor development programme	9	15	18	18	
Number of properties disposed	40	30	25	15	
Number of facilities provided	–	60	60	60	
Number of SLA's signed with client departments	10	1	1	1	
Number of compliance administered	–	11	11	11	
Number of utilisation inspections conducted for office accommodation	100	100	100	100	
Number of properties receiving facilities management services.	14	14	14	14	
Number of condition assessments conducted on state owned buildings	6	6	6	6	

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, and 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 coordination 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.

Vote 5: Department of Roads and Public Works

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 (PPPs); 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Infrastructure	2 071	5 611	2 912	2 672	4 312	5 299	2 862	2 988	3 124
2. Infrastructure Planning	29 578	31 421	32 818	44 155	42 403	42 451	41 746	42 294	42 205
3. Infrastructure Design	2 982	3 265	4 516	3 979	4 213	4 213	4 003	4 179	4 368
4. Construction	204 665	222 032	225 184	230 427	176 301	176 301	421 549	281 400	265 780
5. Maintenance	1 085 613	1 270 647	1 082 617	1 343 246	1 347 104	1 346 069	1 256 225	1 047 564	1 127 472
Total payments and estimates	1 324 909	1 532 976	1 348 047	1 624 479	1 574 333	1 574 333	1 726 385	1 378 425	1 442 949

Transport Infrastructure programme shows an increase of 9.7 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This increase can be ascribed to the increase of the Provincial 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 167 903	1 309 540	1 113 505	1 397 679	1 393 957	1 393 957	1 361 787	1 103 996	1 184 461
Compensation of employees	138 583	139 528	138 615	145 461	141 959	141 959	164 026	171 444	179 330
Goods and services	1 029 320	1 170 012	974 890	1 252 218	1 251 998	1 251 998	1 197 761	932 552	1 005 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 401	5 364	4 057	3 835	6 415	6 415	4 008	4 193	4 383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 401	5 364	4 057	3 835	6 415	6 415	4 008	4 193	4 383
Payments for capital assets	153 605	218 072	230 485	222 965	173 961	173 961	360 590	270 236	254 105
Buildings and other fixed structures	152 168	217 756	218 933	222 965	168 839	168 839	360 590	270 236	254 105
Machinery and equipment	1 437	316	11 552	-	5 097	5 087	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	25	35	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 324 909	1 532 976	1 348 047	1 624 479	1 574 333	1 574 333	1 726 385	1 378 425	1 442 949

Vote 5: Department of Roads and Public Works

Compensation of employees shows an increase of 15.5 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This increase can be ascribed to the realignment of the department's compensation budget in order to fill critical vacant posts, an additional allocation of ICS and 1.5 per cent allocation for pay progression.

Goods and services decline with 4.3 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This decrease can be attributed to the downward adjustment of the equitable share allocation.

Transfers and subsidies decrease with 37.5 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This budget makes mainly provision for post-retirement costs.

Payments for capital assets decrease with 107.3 per cent in the 2024/25 main appropriation. The increase can be attributed to the conditions of the Roads Maintenance Grant.

Service delivery measures

Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of consolidated Infrastructure plans developed.	1	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 820	2 967	2 967	3 009	
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 688	11 520	11 520	11 520	
Number of road construction specification documents completed.	2	3	2	2	
Number of kilometres of gravel roads upgraded to surfaced roads.	39	40	50	50	
Number of square metres of surfaced roads rehabilitated.	48 000	274 400	150 000	150 000	
Number of square metres of surfaced roads resealed.	10 000	1 314 200	1 000 000	1 000 000	
Number of kilometres of gravel roads re-gravelled.	315	330	300	300	
Number of square metres of blacktop patching.	18 500	17 600	15 000	15 000	
Number of kilometres of gravel roads bladed.	67 500	71 900	61 000	61 000	
Number of contractors participating in the National Contractor Development Programme	50	50	50	50	
Number of work opportunities created by Provincial department of Roads	8 000	7 000	7 280	7 571	
Number of youths employed (18 - 35)	–	3 850	4 004	4 164	
Number of women employed	–	4 200	4 368	4 543	
Number of persons with disabilities employed	–	140	146	151	
Number of yellow fleet replaced	–	20	25	30	
Number of yellow fleet regularly serviced	–	640	680	720	
Percentage of yellow fleet available for roads maintenance and construction	–	75	75	75	

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, include 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.

Vote 5: Department of Roads and Public Works

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Community Bas	2 972	2 548	2 851	2 570	2 570	2 570	3 960	4 153	4 338
2. Community Development	89 995	158 853	138 328	92 065	99 566	99 566	76 191	77 509	80 980
3. Innovation And Empowerment	12 454	17 994	14 057	11 900	12 422	12 422	12 954	13 527	14 135
4. Epwp Co-Ordination And Monitoring	3 096	3 111	3 316	3 529	3 565	3 565	3 560	3 717	3 888
Total payments and estimates	108 517	182 506	158 552	110 064	118 123	118 123	96 665	98 906	103 341

The Community Based Programme's budget shows a decrease of 18.2 per cent in 2024/25 from the revised estimates of 2023/24. This decline during 2024/25 can mainly be attributed to the reprioritization of funds to compensation budget to make provision for the filling of critical posts as well as the downward adjustment of the equitable share's budget. During the 2025/26 financial year, it grows by 2.3 per cent and for the 2026/27 financial year it grows by 4.5 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	91 915	173 384	142 468	98 503	105 732	105 732	84 134	75 339	78 713
Compensation of employees	16 754	15 482	14 322	15 209	15 151	15 151	23 660	24 715	25 830
Goods and services	75 161	157 902	128 146	83 294	90 581	90 581	60 474	50 624	52 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	720	273	-	58	58	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	720	273	-	58	58	-	-	-
Payments for capital assets	16 602	7 399	15 811	11 561	12 333	12 333	12 531	23 567	24 628
Buildings and other fixed structures	16 527	7 327	15 796	11 561	12 261	12 236	12 531	23 567	24 628
Machinery and equipment	75	72	15	-	56	72	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	16	25	-	-	-
Payments for financial assets	-	1 003	-	-	-	-	-	-	-
Total economic classification	108 517	182 506	158 552	110 064	118 123	118 123	96 665	98 906	103 341

Compensation of employee's budget shows an increase of 56.2 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This can be attributed to the reprioritization of funds from goods and services for the realignment of the departmental compensation budget in order to fill critical posts, ICS allocation and 1.5 per cent provision for pay progressions.

Goods and services' budget decreases by 33.2 per cent in the 2024/25 financial year. This can be attributed to the reclassification of projects and the downwards adjustment of equitable share allocation as well as the reprioritization of funds to compensation. The budget further declines by 16.3 per cent

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for the 2025/26 financial year and this is attributed to the classification of projects as well as the EPWP grant that is not allocated at this stage. For the 2026/27 financial there is an improvement in the growth by 4.5 per cent.

No allocation for transfers and subsidies is made for this programme.

Payments for capital assets show an increase of 1.6 per cent from the 2023/24 revised estimates to the 2024/25 main appropriation. This can be attributed to reprioritising of projects for 2024/25. For 2025/26 it increases with 88.1 per cent and for the outer year of the MTEF it grows with 4.5 per cent.

Service Delivery Measures

Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of work opportunities created through EPWP projects.	3 775	3 270	3 270	3 270	
Number of youths employed (18-35).	2 265	853	896	940	
Number of beneficiaries on skills development initiatives.	510	170	170	170	
Number of women employed.	2 051	782	821	862	
Number of public bodies reporting on EPWP targets within the province.	40	40	40	40	
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16	16	
Number of persons with disabilities employed.	55	28	30	31	
Number of EPWP Exit strategy developed	1	1	1	1	
Number of beneficiaries under the Enterprise Development Programme	10	10	15	20	

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

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			
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2028/27	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																
1 - 7	659	146 419	593	149 250	597	154 771	590	5	675	181 461	675	189 816	675	198 525	4,3%	9,7%
8 - 10	125	65 103	114	70 354	120	75 631	125	3	136	83 161	136	86 854	136	90 881	2,0%	7,7%
11 - 12	57	56 489	50	52 516	53	57 068	50	5	55	59 489	55	62 141	55	65 000	-	5,5%
13 - 16	18	26 203	17	24 627	17	27 330	20	-	23	32 117	23	33 548	23	35 090	4,8%	9,4%
Other	2	122	1	73	1	72	-	10	10	2 239	10	2 338	10	2 446	-	6,0%
Total	861	294 336	775	296 820	788	314 862	785	23	899	358 467	899	374 698	899	391 942	3,6%	8,5%
Programme																100,0%
1. Administration	202	95 055	181	96 519	193	99 147	186	8	224	118 220	224	123 655	224	129 373	4,9%	7,3%
2. Public Works Infrastructure	85	43 944	69	45 291	77	43 935	68	5	83	52 561	83	54 884	83	57 409	4,4%	8,1%
3. Transport Infrastructure	535	138 593	494	139 528	491	138 615	503	9	541	164 026	541	171 444	541	179 330	1,9%	8,1%
4. Community Based Programme	39	16 754	31	15 482	27	14 322	28	1	51	23 660	51	24 715	51	25 830	20,7%	19,5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	861	294 336	775	296 820	788	296 019	785	23	899	358 467	899	374 698	899	391 942	3,6%	8,5%
Employee dispensation classification																100,0%
Public Service Act appointees not covered by OSDs	800	254 311	715	259 739	731	256 690	745	7	843	319 418	843	333 931	843	349 299	3,9%	8,8%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	3 704	3	5 639	3	5 726	2	-	2	1 701	2	1 776	2	1 858	-	5,8%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	50	35 738	41	30 291	44	32 864	38	6	44	35 123	44	36 668	44	38 355	-	5,8%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	9	583	16	1 151	10	719	-	-	10	2 225	10	2 323	10	2 430	-	5,8%
Total	861	294 336	775	296 820	788	296 019	785	23	899	358 467	899	374 698	899	391 942	3,6%	8,5%

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

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

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9.3.2 Training

Table 2.14: Information on training: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	861	775	788	808	808	808	899	899	899
Number of personnel trained	–	633	633	650	650	650	650	650	650
of which									
Male	–	443	443	450	450	450	450	450	450
Female	–	190	190	200	200	200	200	200	200
Number of training opportunities	–	51	51	54	54	54	54	54	54
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	9	9	12	12	12	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	–	42	42	42	42	42	42	42	42
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	9	9	12	12	12	12	12	12
Number of learnerships appointed	–	16	16	16	16	16	16	16	16
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	–	3	3 423	2 171	2 219	3 168	3 335	3 483	3 643
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	–	3	3 423	2 171	2 219	3 168	3 335	3 483	3 643

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2024 MTEF.

**Annexure to Estimates of Provincial
Revenue and Expenditure
Vote 5**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 634	2 542	2 446	1 637	1 637	1 862	1 712	1 791	1 872
Sale of goods and services produced by department (excluding capital assets)	1 634	2 542	2 446	1 637	1 637	1 862	1 712	1 791	1 872
Sales by market establishments	1 447	1 958	1 865	1 438	1 438	1 374	1 504	1 573	1 644
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	187	584	581	199	199	488	208	218	228
Of which:									
Serv Rend: Comm Insurance & Garnshee	187	346	345	199	199	269	208	218	228
Sales: Assets <R5000	–	–	–	–	–	–	–	–	–
Sales: Tender documents	–	46	65	–	–	25	–	–	–
Rental Capital Assets	–	192	171	–	–	194	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–
Land and sub-soil assets	–	1 107	–	–	–	–	–	–	–
Other capital assets	1 474	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	979	43	211	–	–	264	–	–	–
Total departmental receipts	4 087	3 692	2 657	1 637	1 637	2 126	1 712	1 791	1 872

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 482 339	1 731 741	1 507 551	1 760 323	1 767 727	1 767 541	1 723 571	1 470 875	1 568 037
Compensation of employees	294 336	296 820	296 019	310 083	307 420	307 268	358 467	374 698	391 942
Salaries and wages	254 381	257 424	253 945	266 323	263 307	263 155	308 097	321 630	336 436
Social contributions	39 955	39 396	42 074	43 760	44 113	44 113	50 370	53 068	55 506
Goods and services	1 188 003	1 434 921	1 211 532	1 450 240	1 460 307	1 460 273	1 365 104	1 096 177	1 176 095
Administrative fees	326	501	781	991	828	793	1 035	1 062	1 130
Advertising	430	257	194	1 073	999	908	1 121	1 170	1 223
Minor assets	169	573	346	307	329	329	321	336	351
Audit cost: External	5 103	7 012	9 152	8 625	8 625	8 625	9 013	9 428	9 852
Bursaries: Employees	268	102	18	524	524	524	548	573	599
Catering: Departmental activities	652	289	985	621	1 033	1 103	647	675	705
Communication (G&S)	3 508	3 998	3 824	3 484	3 635	3 804	3 640	4 719	4 931
Computer services	28 714	31 791	35 286	45 319	44 920	44 920	42 682	43 282	43 231
Consultants and professional services: Business and advisory services	17 933	13 993	13 069	16 153	8 781	8 781	34	35	36
Infrastructure and planning	10 410	76 085	1 948	143	38 620	38 620	149	155	162
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 197	13 250	9 463	833	3 946	9 131	871	911	952
Contractors	831 412	967 216	792 719	1 072 924	1 040 529	1 039 476	1 020 085	816 649	841 247
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	883	4 801	19 925	7 822	16 334	12 800	8 174	8 550	8 935
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	51	314	314	314	328	343	358
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	82 956	105 161	98 026	73 624	77 842	77 842	70 656	70 656	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 254	4 007	3 007	1 974	5 988	5 300	2 070	2 183	2 281
Consumable: Stationery,printing and office supplies	1 410	1 859	2 051	2 719	2 630	2 503	2 839	2 968	3 099
Operating leases	137 409	125 531	135 143	119 978	110 784	110 449	116 923	44 344	94 267
Property payments	39 655	51 260	52 595	60 013	61 520	61 545	49 807	52 391	54 748
Transport provided: Departmental activity	-	114	48	-	-	-	-	-	-
Travel and subsistence	10 755	22 827	21 848	26 213	24 989	24 420	27 215	28 468	29 749
Training and development	3 023	3 583	8 943	5 817	5 880	6 829	6 144	6 423	6 712
Operating payments	116	55	33	410	397	397	428	447	466
Venues and facilities	639	162	1 074	352	849	849	367	382	398
Rental and hiring	781	694	1 003	-	4	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	72 178	53 664	141 521	165 579	170 462	170 614	102 175	104 688	109 311
Provinces and municipalities	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Municipal bank accounts	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	458	930	930	930	1 001	1 045	1 092
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	458	930	930	930	1 001	1 045	1 092
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 961	9 260	5 038	5 989	10 872	11 024	8 169	6 361	6 559
Social benefits	4 553	8 216	4 212	3 989	6 652	6 804	4 169	4 361	4 559
Other transfers to households	408	1 044	826	2 000	4 220	4 220	4 000	2 000	2 000
Payments for capital assets	172 113	235 905	250 184	239 097	190 671	190 705	377 897	298 799	283 953
Buildings and other fixed structures	169 442	229 034	234 908	234 526	181 100	181 075	373 121	293 803	278 733
Buildings	747	3 951	179	-	295	295	-	-	-
Other fixed structures	168 695	225 083	234 729	234 526	180 805	180 780	373 121	293 803	278 733
Machinery and equipment	2 621	6 778	15 057	4 571	9 487	9 508	4 776	4 996	5 220
Transport equipment	1 305	4 523	13 052	3 522	7 978	7 945	3 681	3 851	4 024
Other machinery and equipment	1 316	2 255	2 005	1 049	1 509	1 563	1 095	1 145	1 196
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	50	93	219	-	84	122	-	-	-
Payments for financial assets	1 056	4 320	-	-	-	-	-	-	-
Total economic classification	1 727 686	2 025 630	1 899 256	2 164 999	2 128 860	2 128 860	2 203 643	1 874 362	1 961 301

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 022 907	1 156 670	915 946	1 232 106	1 227 126	1 227 126	1 133 956	841 867	986 633
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 022 907	1 156 670	915 946	1 232 106	1 227 126	1 227 126	1 133 956	841 867	986 633
Administrative fees	-	43	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	36 785	26 765	29 209	36 767	36 767	36 767	36 767	36 767	36 767
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	25 979	67 672	1 948	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	722 701	848 061	683 278	1 016 378	1 011 398	1 011 398	919 218	700 150	795 445
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	800	127	7 895	-	-	-	-	-	-
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	63 642	93 550	78 663	73 624	73 624	73 624	70 656	70 656	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	173 000	118 188	114 000	105 337	105 337	105 337	107 315	34 294	83 765
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 700	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	20	-	-	-	-	-	-	-
Venues and facilities	-	45	-	-	-	-	-	-	-
Rental and hiring	-	-	953	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	92 441	142 908	153 208	160 450	115 818	115 818	345 281	277 310	185 575
Buildings and other fixed structures	91 608	142 843	142 459	160 450	115 818	115 818	345 281	277 310	185 575
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	91 608	142 843	142 459	160 450	115 818	115 818	345 281	277 310	185 575
Machinery and equipment	833	65	10 749	-	-	-	-	-	-
Transport equipment	833	65	10 749	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 115 348	1 299 578	1 069 154	1 392 556	1 342 944	1 342 944	1 479 237	1 119 177	1 172 208

Vote 5: Department of Roads and Public Works

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	146 850	162 549	170 542	180 190	181 198	181 198	190 083	200 120	209 277
Compensation of employees	95 055	96 519	99 147	103 747	104 755	104 755	118 220	123 655	129 373
Salaries and wages	82 027	83 396	84 697	88 704	89 620	89 620	101 289	105 691	110 583
Social contributions	13 028	13 123	14 450	15 043	15 135	15 135	16 931	17 964	18 790
Goods and services	51 795	66 030	71 395	76 443	76 443	76 443	71 863	76 465	79 904
Administrative fees	187	195	321	474	392	392	496	519	543
Advertising	406	138	112	179	179	146	187	196	205
Minor assets	124	538	195	205	220	220	214	224	234
Audit cost: External	5 103	7 012	9 152	8 625	8 625	8 625	9 013	9 428	9 852
Bursaries: Employees	268	102	18	524	524	524	548	573	599
Catering: Departmental activities	609	146	471	326	817	867	340	355	371
Communication (G&S)	2 885	3 372	3 322	2 836	2 970	3 139	2 963	4 012	4 193
Computer services	1 897	2 601	2 152	2 994	2 994	2 994	3 129	3 273	3 420
Consultants and professional services: Business and advisory services	2 437	-	35	33	260	260	34	35	36
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	480	3 607	3 938	833	963	4 389	871	911	952
Contractors	203	217	152	438	716	650	458	479	500
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	52	4 547	4 911	7 822	7 822	4 288	8 174	8 550	8 935
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	3 589	1 769	764	1 280	1 280	903	1 345	1 424	1 488
Consumable: Stationery, printing and office supplies	1 081	1 312	1 371	1 639	1 639	1 551	1 713	1 792	1 872
Operating leases	808	979	804	2 139	1 404	1 069	2 236	2 339	2 444
Property payments	28 536	36 369	35 083	37 711	37 711	37 711	31 502	33 319	34 818
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 726	2 889	4 994	5 943	5 100	4 919	6 023	6 303	6 586
Training and development	-	3	2 965	2 171	2 219	3 168	2 334	2 438	2 548
Operating payments	15	19	20	26	11	11	27	28	29
Venues and facilities	631	96	583	245	597	597	256	267	279
Rental and hiring	758	119	22	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	790	1 435	1 061	3 084	5 218	5 218	5 162	3 213	3 268
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	458	930	930	930	1 001	1 045	1 092
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	458	930	930	930	1 001	1 045	1 092
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	790	1 435	603	2 154	4 288	4 288	4 161	2 168	2 176
Social benefits	432	884	275	154	288	288	161	168	176
Other transfers to households	358	551	328	2 000	4 000	4 000	4 000	2 000	2 000
Payments for capital assets	963	6 235	3 039	4 571	4 304	4 304	4 776	4 996	5 220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	913	6 142	2 973	4 571	4 270	4 261	4 776	4 996	5 220
Transport equipment	-	4 363	1 816	3 522	2 929	2 920	3 681	3 851	4 024
Other machinery and equipment	913	1 779	1 157	1 049	1 341	1 341	1 095	1 145	1 196
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	50	93	66	-	34	43	-	-	-
Payments for financial assets	1 056	2 967	-	-	-	-	-	-	-
Total economic classification	149 659	173 186	174 642	187 845	190 720	190 720	200 021	208 329	217 765

Vote 5: Department of Roads and Public Works

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	75 671	86 268	81 036	83 951	86 840	86 654	87 567	91 420	95 586
Compensation of employees	43 944	45 291	43 935	45 666	45 555	45 403	52 561	54 884	57 409
Salaries and wages	38 325	39 725	38 260	39 163	39 232	39 080	45 131	47 118	49 285
Social contributions	5 619	5 566	5 675	6 503	6 323	6 323	7 430	7 766	8 124
Goods and services	31 727	40 977	37 101	38 285	41 285	41 251	35 006	36 536	38 177
Administrative fees	53	74	160	231	160	125	241	251	261
Advertising	19	82	51	467	404	346	488	509	532
Minor assets	15	15	137	27	31	31	28	29	30
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	17	–	9	2	23	23	2	2	2
Communication (G&S)	533	530	399	573	573	573	599	626	654
Computer services	864	2 159	3 925	2 532	3 688	3 688	2 646	2 768	2 892
Consultants and professional services: Business and advisory services	253	–	207	–	–	–	–	–	–
Infrastructure and planning	6 893	8 413	–	135	–	–	141	147	154
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 357	6 555	5 164	–	1 601	2 076	–	–	–
Contractors	68	164	76	149	138	138	155	162	169
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	68	–	–	11	11	–	–	–
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	23	131	126	–	93	93	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	3 257	98	300	268	255	233	280	293	306
Consumable: Stationery, printing and office supplies	169	147	200	451	386	355	470	491	513
Operating leases	4 902	6 364	6 233	7 017	7 017	7 017	7 333	7 670	8 015
Property payments	11 119	14 820	17 512	22 302	23 809	23 834	18 305	19 072	19 930
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 167	1 320	2 138	4 018	2 917	2 529	4 200	4 393	4 591
Training and development	–	–	345	–	15	15	–	–	–
Operating payments	16	–	–	113	141	141	118	123	128
Venues and facilities	2	16	68	–	23	23	–	–	–
Rental and hiring	–	21	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	67 987	46 145	136 130	158 660	158 771	158 923	93 005	97 282	101 660
Provinces and municipalities	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Municipal bank accounts	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	770	1 741	105	–	111	263	–	–	–
Social benefits	770	1 741	105	–	111	263	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	943	4 199	849	–	73	107	–	–	–
Buildings and other fixed structures	747	3 951	179	–	–	–	–	–	–
Buildings	747	3 951	179	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	196	248	517	–	64	88	–	–	–
Transport equipment	–	43	–	–	49	73	–	–	–
Other machinery and equipment	196	205	517	–	15	15	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	153	–	9	19	–	–	–
Payments for financial assets	–	350	–	–	–	–	–	–	–
Total economic classification	144 601	136 962	218 015	242 611	245 684	245 684	180 572	188 702	197 246

Vote 5: Department of Roads and Public Works

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 167 903	1 309 540	1 113 505	1 397 679	1 393 957	1 393 957	1 361 787	1 103 996	1 184 461
Compensation of employees	138 583	139 528	138 615	145 461	141 959	141 959	164 026	171 444	179 330
Salaries and wages	119 177	120 535	118 427	125 248	121 506	121 506	141 201	147 435	154 217
Social contributions	19 406	18 993	20 188	20 213	20 453	20 453	22 825	24 009	25 113
Goods and services	1 029 320	1 170 012	974 890	1 252 218	1 251 998	1 251 998	1 197 761	932 552	1 005 131
Administrative fees	56	151	182	232	195	195	241	252	263
Advertising	5	32	18	314	313	313	328	342	358
Minor assets	18	20	14	75	75	75	79	83	87
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	24	160	101	121	121	105	110	115
Communication (G&S)	90	96	103	75	92	92	78	81	84
Computer services	25 953	27 031	29 209	39 710	38 155	38 155	36 820	37 150	36 824
Consultants and professional services: Business and advisory services	84	-	-	-	-	-	-	-	-
Infrastructure and planning	3 517	67 672	1 948	8	38 620	38 620	8	8	8
Laboratory services	-	-	-	7	7	7	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	360	3 088	361	-	1 382	2 666	-	-	-
Contractors	778 281	846 932	707 294	1 011 955	973 344	972 357	966 094	772 803	795 445
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	831	129	15 014	-	8 459	8 459	-	-	-
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	80 912	92 017	78 663	73 624	72 150	72 150	70 656	70 656	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 032	1 037	1 106	314	1 788	1 499	328	343	358
Consumable: Stationery, printing and office supplies	150	315	359	483	431	423	504	527	550
Operating leases	131 699	118 188	127 145	110 785	102 326	102 326	107 315	34 294	83 765
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 198	12 696	12 230	14 259	14 264	14 264	14 910	15 595	16 297
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	85	36	13	271	245	245	283	296	309
Venues and facilities	-	8	90	5	27	27	5	5	5
Rental and hiring	23	540	981	-	4	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 401	5 364	4 057	3 835	6 415	6 415	4 008	4 193	4 383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 401	5 364	4 057	3 835	6 415	6 415	4 008	4 193	4 383
Social benefits	3 351	4 871	3 791	3 835	6 195	6 195	4 008	4 193	4 383
Other transfers to households	50	493	266	-	220	220	-	-	-
Payments for capital assets	153 605	218 072	230 485	222 965	173 961	173 961	360 590	270 236	254 105
Buildings and other fixed structures	152 168	217 756	218 933	222 965	168 839	168 839	360 590	270 236	254 105
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	152 168	217 756	218 933	222 965	168 839	168 839	360 590	270 236	254 105
Machinery and equipment	1 437	316	11 552	-	5 097	5 087	-	-	-
Transport equipment	1 305	65	11 236	-	5 000	4 962	-	-	-
Other machinery and equipment	132	251	316	-	97	135	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	25	35	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 324 909	1 532 976	1 348 047	1 624 479	1 574 333	1 574 333	1 726 385	1 378 425	1 442 949

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 022 907	1 153 332	915 946	1 227 126	1 227 126	1 227 126	1 130 562	841 867	986 633
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 022 907	1 153 332	915 946	1 227 126	1 227 126	1 227 126	1 130 562	841 867	986 633
Administrative fees	-	43	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	36 785	26 765	29 209	36 767	36 767	36 767	36 767	36 767	36 767
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	25 979	67 672	1 948	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	722 701	846 903	683 278	1 011 398	1 011 398	1 011 398	915 624	700 150	795 445
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	800	127	7 895	-	-	-	-	-	-
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	63 642	91 869	78 663	73 624	73 624	73 624	70 656	70 656	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	173 000	118 188	114 000	105 337	105 337	105 337	107 315	34 294	83 765
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 700	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	20	-	-	-	-	-	-	-
Venues and facilities	-	45	-	-	-	-	-	-	-
Rental and hiring	-	-	953	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	88 315	142 908	149 026	160 450	111 324	111 324	345 281	277 310	185 575
Buildings and other fixed structures	87 482	142 843	138 277	160 450	111 324	111 324	345 281	277 310	185 575
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	87 482	142 843	138 277	160 450	111 324	111 324	345 281	277 310	185 575
Machinery and equipment	833	65	10 749	-	-	-	-	-	-
Transport equipment	833	65	10 749	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 111 222	1 296 240	1 064 972	1 387 576	1 338 450	1 338 450	1 475 843	1 119 177	1 172 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	91 915	173 384	142 468	98 503	105 732	105 732	84 134	75 339	78 713
Compensation of employees	16 754	15 482	14 322	15 209	15 151	15 151	23 660	24 715	25 830
Salaries and wages	14 852	13 768	12 561	13 208	12 949	12 949	20 476	21 386	22 351
Social contributions	1 902	1 714	1 761	2 001	2 202	2 202	3 184	3 329	3 479
Goods and services	75 161	157 902	128 146	83 294	90 581	90 581	60 474	50 624	52 883
Administrative fees	30	81	118	54	81	81	57	60	63
Advertising	-	5	13	113	103	103	118	123	128
Minor assets	12	-	-	-	3	3	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	119	345	192	72	72	200	208	217
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	83	83	83	87	91	95
Consultants and professional services: Business and advisory services	15 159	13 993	12 827	16 120	8 521	8 521	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	52 860	119 903	85 197	60 382	66 331	66 331	53 378	43 205	45 133
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	57	-	-	42	42	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	314	314	314	328	343	358
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	2 021	13 013	19 237	-	5 599	5 599	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	376	1 103	837	112	2 665	2 665	117	123	129
Consumable: Stationery, printing and office supplies	10	85	121	146	174	174	152	158	164
Operating leases	-	-	961	37	37	37	39	41	43
Property payments	-	71	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	114	48	-	-	-	-	-	-
Travel and subsistence	1 664	5 722	2 486	1 993	2 708	2 708	2 082	2 177	2 275
Training and development	3 023	3 580	5 633	3 646	3 646	3 646	3 810	3 985	4 164
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	6	42	323	102	202	202	106	110	114
Rental and hiring	-	14	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	720	273	-	58	58	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	720	273	-	58	58	-	-	-
Social benefits	-	720	41	-	58	58	-	-	-
Other transfers to households	-	-	232	-	-	-	-	-	-
Payments for capital assets	16 602	7 399	15 811	11 561	12 333	12 333	12 531	23 567	24 628
Buildings and other fixed structures	16 527	7 327	15 796	11 561	12 261	12 236	12 531	23 567	24 628
Buildings	-	-	-	-	295	295	-	-	-
Other fixed structures	16 527	7 327	15 796	11 561	11 966	11 941	12 531	23 567	24 628
Machinery and equipment	75	72	15	-	56	72	-	-	-
Transport equipment	-	52	-	-	-	-	-	-	-
Other machinery and equipment	75	20	15	-	56	72	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	16	25	-	-	-
Payments for financial assets	-	1 003	-	-	-	-	-	-	-
Total economic classification	108 517	182 506	158 552	110 064	118 123	118 123	96 665	98 906	103 341

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	3 338	-	4 980	-	-	3 394	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	3 338	-	4 980	-	-	3 394	-	-
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	-	4 980	-	-	3 394	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 126	-	4 182	-	4 494	4 494	-	-	-
Buildings and other fixed structures	4 126	-	4 182	-	4 494	4 494	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 126	-	4 182	-	4 494	4 494	-	-	-
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	4 126	3 338	4 182	4 980	4 494	4 494	3 394	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660
Category B									
Richlerveld	72	138	126	46	46	154	48	50	52
Nama Khoi	2 399	–	2 127	207	207	3 496	217	227	237
Kamiesberg	777	1 615	–	1 686	1 686	1 686	1 763	1 844	1 927
Hantam	1 455	1 740	1 822	732	732	1 919	765	800	836
Karoo Hoogland	–	633	275	404	404	506	423	442	462
Khâi-Ma	257	2 603	229	225	225	310	235	246	257
Ubuntu	4 786	5 677	10 593	1 302	3 311	7 356	1 361	1 424	1 488
Umsobomvu	1 589	1 379	2 232	543	543	543	567	593	620
Emthanjeni	3 375	3 179	2 432	5 426	5 426	5 426	5 670	5 931	6 198
Kareeberg	–	1 733	599	972	972	972	1 015	1 062	1 110
Renosterberg	164	693	183	895	895	895	936	979	1 023
Thembelihle	–	–	335	606	606	606	633	662	692
Siyathemba	3 556	3 607	3 851	1 953	1 953	4 061	2 041	2 135	2 231
Siyancuma	442	1 350	421	833	833	921	921	911	952
IKai IGarib	1 679	1 595	1 601	560	560	1 810	585	612	640
IKheis	–	1 670	–	507	507	507	530	554	579
Tsantsabane	–	541	447	435	435	435	454	475	496
Kgatelopele	–	–	786	1 085	1 085	1 085	1 134	1 186	1 239
Dawid Kruiper	8 711	9 024	8 885	7 053	7 053	10 079	7 371	7 710	8 057
Sol Plaatje	35 512	1 621	92 175	126 906	124 897	107 154	59 819	62 569	65 385
Dikgatlong	–	–	–	435	435	243	455	476	497
Magareng	–	1 638	3 183	976	976	1 489	1 020	1 067	1 115
Phokwane	–	134	181	868	868	868	907	949	992
Joe Morolong	–	–	–	674	674	704	704	736	769
Ga-Segonyana	2 443	2 862	2 795	2 821	2 821	3 975	2 948	3 084	3 223
Gamagara	–	972	747	510	510	1 490	533	558	583
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	67 217	44 404	136 025	158 660	158 660	158 660	93 005	97 282	101 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Namakwa District Municipality	74 143	163 587	243 820	3 300	305 155	305 155	315 835	268 506	280 857
Richlerveld	85	156	20 435	46	594	594	615	523	547
Nama Khoi	32 590	24 638	55 069	207	47 089	47 089	48 737	41 475	43 383
Kamiesberg	3 400	21 442	15 462	1 686	42 766	42 766	44 263	37 668	39 401
Hantam	2 714	60 375	59 622	732	118 836	118 836	122 995	104 669	109 484
Karoo Hoogland	35 069	54 281	90 974	404	94 950	94 950	98 273	83 361	87 196
Khâi-Ma	285	2 695	4 258	225	920	920	952	810	847
Pixley Ka Seme District Municipality	223 523	274 166	146 995	102 085	186 823	186 823	193 362	164 651	172 225
Ubuntu	5 253	24 644	30 355	1 302	27 098	27 098	28 046	23 868	24 966
Umsobomvu	22 354	17 476	6 530	543	3 454	3 454	3 575	3 042	3 182
Emthanjeni	69 196	58 271	40 738	5 426	27 457	27 457	28 418	24 184	25 296
Kareeberg	19 428	47 890	26 711	972	4 589	4 589	4 750	4 042	4 228
Renosterberg	11 490	11 413	3 518	895	2 757	2 757	2 853	2 428	2 540
Thembelihle	22 141	3 619	2 917	606	30 123	30 123	31 177	26 532	27 752
Siyathemba	36 226	37 371	8 316	36 678	20 618	20 618	21 340	18 160	18 995
Siyancuma	37 435	73 482	27 910	55 663	70 727	70 727	73 202	62 395	65 265
ZF Mgcawu District Municipality	225 586	219 064	265 413	172 175	327 664	327 664	339 132	288 601	301 877
IKai IGarib	83 967	14 635	23 027	6 877	61 869	61 869	64 034	54 493	57 000
IKheis	790	13 672	4 643	88	32	32	33	28	29
Tsantsabane	221	24 531	4 975	1 337	435	435	450	383	401
Kgatelopele	51	2 807	42 066	5 546	18 608	18 608	19 259	16 390	17 144
Dawid Kruiper	140 557	163 419	190 702	158 327	246 720	246 720	255 355	217 307	227 303
Frances Baard District Municipality	439 386	418 780	454 124	557 958	439 485	439 485	454 867	387 092	404 898
Sol Plaatje	263 171	315 506	345 066	441 150	370 703	370 703	383 678	326 510	341 529
Dikgatlong	148 306	84 390	103 153	90 028	61 200	61 200	63 342	53 904	56 384
Magareng	3 420	1 638	3 183	11 803	1 489	1 489	1 541	1 311	1 371
Phokwane	24 489	17 246	2 722	14 977	6 093	6 093	6 306	5 367	5 614
John Taolo Gaetsewe District Municipality	260 186	384 611	232 660	200 315	181 259	181 259	187 603	159 651	166 995
Joe Morolong	137 413	252 582	93 047	70 814	88 238	88 238	91 326	77 719	81 294
Ga-Segonyana	15 681	22 061	64 329	21 382	33 495	33 495	34 667	29 502	30 859
Gamagara	107 092	109 968	75 284	108 118	59 526	59 526	61 609	52 430	54 842
District Municipalities	155 173	200 511	208 098	538 625	332 578	332 578	344 218	292 930	306 405
Namakwa District Municipality	47 589	54 743	53 551	35 101	89 459	89 459	92 590	78 794	82 419
Pixley Ka Seme District Municipality	27 639	34 940	56 385	260 951	27 112	27 112	28 061	23 880	24 978
ZF Mgcawu District Municipality	170	10 055	2 081	3 003	80 261	80 261	83 070	70 693	73 945
Frances Baard District Municipality	27 544	27 391	29 583	187 927	53 698	53 698	55 577	47 296	49 472
John Taolo Gaetsewe District Municipality	52 231	73 382	66 498	51 644	82 048	82 048	84 920	72 267	75 591
Unallocated	349 689	364 911	346 146	590 541	355 896	355 896	368 625	312 931	328 044
Total Payments	1 727 686	2 025 630	1 899 256	2 164 999	2 128 860	2 128 860	2 203 643	1 874 362	1 961 301