

# Vote 5

## Department of Roads and Public Works

<b>To be appropriated by Vote in 2025/26</b>	<b>R2 284 412 000</b>
<b>Executive Authority</b>	<b>MEC of Roads and Public Works</b>
<b>Administrating Department</b>	<b>Roads and Public Works</b>
<b>Accounting Officer</b>	<b>Head of Department: Roads and Public Works</b>

### 1. Overview

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

#### Acts, rules and regulations

- Advertising along Roads and Ribbon Development Act No. 21 of 1940;
- Annual Division of Revenue Act (DORA);
- Architectural Profession Act No. 44 of 2000;
- Basic Conditions of Employment Act No. 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 No.11 of 2004;
- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Construction Industry Development Board Act No. 38 of 2000;
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act No. 8 of 2009, as amended;
- Deeds Registry Act No. 47 of 1937;
- Employment Equity Act No. 55 of 1998;
- Engineering Profession Act No. 46 of 2000;
- Environmental Act No. 107 of 1998;

- Expropriation Act No. 63 of 1975;
- Government Immovable Assets Management Act (GIAMA) No. 19 of 2007;
- Labour Relations Act No. 66 of 1995;
- Land Expropriation Bill;
- Municipal Property Rates Amendment 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 No. 5 of 2009;
- National Land Transport Strategic Framework (2017-2022);
- National Land Transport Transitional Act No. 22 of 2000;
- National Road Safety Strategy (2016-2030);
- National Road Traffic 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 No. 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 No. 1 of 1999, as amended and the Treasury Regulations;
- Public Service 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 (SPLUMA) No. 16 of 2013; and
- 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, performance indicators and the outcomes delivery agreement. The outlook for the 2025/26 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;
- Integrated planning and pre-determining infrastructure funding requirements to determine long-term funding; and
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

*Outcome 4: Decent employment through inclusive growth*

- Output 3: Multi-prolonged strategy to reduce youth unemployment;

- Output 7: Implementation of the Expanded Public Works Programme; and
- 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; and
- Output 4: Reducing corruption in the Public Service.

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

## **2. Review of the current financial year (2024/25)**

This section provides a review of the 2024/25 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 (DRPW) 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 the 2022/23 financial year and about 50 per cent during the 2023/24 financial year by professional service providers.

Based on the latest conditions assessment data of 2024, most of the DRPW's roads are classified as "fair". 21 per cent of the flexible roads, categorised as having "poor" and "very poor" conditions, require significant investment and incur high associated road user costs. 43 per cent of the flexible roads are currently in "fair" condition and require preventative maintenance, which could extend their useful lives and postpone costly future rehabilitation or reconstruction.

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

The technical needs for the provincial road network are estimated at R21.2 billion (excluding committed costs) over the next 10 years, with an immediate need of R12.2 billion (excluding committed costs) in 2025. The optimisation analysis selected the most cost-effective intervention treatments based on the current condition of the network.

The following programmes were completed for the 2024/25 financial year

Project Name	Project description	Progress to date
Upgrade of a section of MR974 between Laxey and Heuningvlei - Phase 1	A section of MR974 is being upgraded from a gravel road to a surfaced road. This phase will be completed in 2026/27 financial years.	Implementation of Phase 1 of this road started in 2024/25 and will continue in the 2025/26 financial year.
Rehabilitation of a section of MR938 between Kathu and Hotazel	The project aims to improve the condition and safety of the road.	The project is now in the tender evaluation stage. Implementation is expected to start in 2025/26
Rehabilitation of a section of MR804 between Modderivier and Jacobsdal	The project aims to improve the condition and safety of the road.	Implementation of this project started in 2024/25 and will continue in 2025/26 financial year

#### Public Works infrastructure

Project Name
Upgrading of a section of MR569 between Fraserburg and Williston - Phase 2
Upgrading of a section of MR567 between Sutherland and Middelpos Phase 2
Paving of a section of MN12476 in Pniel
Re-graveling of a section of MR896 between Postmasburg and Grikwastad
Re-graveling of a section of MR808 between Douglas and Ritchie
Re-graveling of a section of MR886 between Askham and Van Zylsrus
Re-graveling of a section of MR791 between Petrusville and Colesberg
Re-graveling of a section of MR745 between Komagas and Kleinzee

The following list details some projects that were completed and some that were in progress in 2024/25

#### Department of Health

A total of 14 infrastructure projects were identified including multi-year projects.

Project Name	Progress to date
<b>New infrastructure / Installations Programme</b>	
Kimberley: Completion of Nurses Accommodation - Ph 1	Completed
Fraserburg CHC: New Fencing and High	Completed
Sutherland CHC: New Fencing and High Mast Lighting	Completed
Robert Mangaliso Sobukwe Hospital (RMSH): Upgrading of Kitchen	Completed
Bankhara Bodulong: Completion of Clinic	Completed
RMSH: Replacement of Transformers and Capacitors	Construction - 30%
Dr Arthur Letele Medical Depot: Upgrading	Construction - 37%
RMSH: Installation of 2 Mega-litre Water Tanks	Construction - 40%
Schmidtsdrift: Construction of New Clinic	Construction - 5%
Tshwaragano Hospital: Upgrading of Gateway Clinic and Walkways	Construction - 5%
Kuruman Hospital: Conversion of Old Boiler Room to EMS	Construction - 5%
Kimberley: Construction of College, Admin Block and Classrooms – Ph 2A	Construction - 10%
RMSH: Block KLM: Installation of HVAC	Construction - 60%

Project Name	Progress to date
Boegoeberg Clinic: Drilling of Boreholes, Water Tanks and Solar Panels	Construction - 40%

*Department of Education*

A total of 12 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 - 86% complete
Magojaneng P/S: New School	Construction - 40% complete
Oranje-Oewer P/S: New Replacement School	Construction - 48% complete
Rietrivier I/S: New Replacement School	Construction - 72% complete
Bankhara Bodulong: P/S: New School	Construction - 45% complete
Kalahari S/S: New School	Construction - 25% complete
Carlton van Heerden S/S: New Replacement School	Construction - 46% complete
Franciscus P/S: New Replacement School	Construction - 25% complete
Cillie Primary School: Completion of School	Construction - 65%
Voorspoed P/S: ECD Classroom, 6 Classroom Block and Ablution Block	Construction - 10%
Gaoshupe Makodi P/S: Ph 2: ECD and Nutrition Centre	Construction - 10%

*Department of Sport, Arts and Culture*

A total of 4 infrastructure projects were identified including multi-year projects.

Project Name	Progress to date
Mayibuye Centre: Refurbishment and Upgrading	Tender phase
Galeshewe: Construction of New Library	Tender phase
PKS District Offices: Fencing and Minor Repairs	Tender phase
Masiza School: District Offices: Upgrading and Conversions	Construction – 65% complete

*Northern Cape Economic Development Agency*

A total of 1 infrastructure project was identified including multi-year projects.

Project Name	Progress to date
Witsand: Ph 2: Construction of Camp Sites	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 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 2024/2025 financial year is 21 500 work opportunities to be created by 40 public bodies in the Northern Cape Province. A total of 16 713 were created by the end of Quarter 3.

For the EPWP Phase V (2024/25 - 2028/29), Public bodies have to date achieved 16 713 work opportunities

against its set 5-year target of 112 995 work opportunities.

The Department of Roads and Public Works had a target of 10 561 work opportunities to be created in the 2024/2025 financial year. A total of 8 119 work opportunities were created by the end of quarter 3. This is inclusive of public works projects, ROD projects and road 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 170 (revised target) unemployed youth for the 2024/2025 financial year.

*The summary of empowerment programmes is as follows:*

Short Skills Programme:

- Road Construction Maintenance Short Skills Programme - 52 x learners trained (31 x Schmitsdrift and 21 x Bendel); and
- Road Construction Maintenance Short Skills Programme - 73 x learners earmarked (Scheduled for 4th Quarter of 2024/25).

Apprenticeship:

- Electrical Construction Apprenticeship - All Districts (19 x learners).

Learnership:

- Learnership: Health and Safety Learnership - Frances Baard District (20 x learners).

New Venture Creation: Entrepreneurship Development Programme: Disabled Programme (Unemployed)

- The Department of Roads and Public Works formed a strategic partnership with Disabled People of South Africa in October 2024. (Memorandum of Understanding);
- This qualification is to form the basis for structured programmes for potential and existing entrepreneurs to capitalize on opportunities to start and grow sustainable businesses that form part of the mainstream economy;
- 1 month programme: 1st Group of 25 x Disabled Participants commenced with training in the 3rd quarter; and
- 2nd Group of 25 x Disabled Participants earmarked for ZFM District commenced with training in the 4th quarter.

Entrepreneurship Development Programme: Women and Youth Grade 1 GB and CE Contractors (Employed)

- 1st Group: 13 x Contractors from Namakwa District trained from 19 - 30 August 2024;
- 2nd Group: 12 x Contractors from ZFM District trained from 23 Sept - 30 August 2024;
- 3rd Group: 15 x Contractors earmarked for JTG District - Scheduled for 3rd quarter; and
- 4th Group: 15 x Contractors earmarked for Pixley Ka Seme District - Scheduled for 3rd quarter.

Funders of the programmes as stated above

- Road Maintenance Short Skills training over 3 months with a total of 300 unemployed youth earmarked. The first group with 43 participants commenced in April 2024;
- Electrical Apprenticeship programme over 3 years with a total of 19 unemployed youth earmarked. Programme commenced in March 2024; and
- Learnership: Health and Safety over 12 months with a total of 20 youth earmarked. Programme commenced in August 2024.

### 3. Outlook for the coming financial year (2025/26)

#### *Roads projects*

For the 2025/26 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 to stormwater 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.

The following projects are planned for the 2025/26 financial year

- Upgrade of MR974 between Laxey and Heuningvlei – Phase 1 (continuation from 2024/25);
- The rehabilitation of MR804 between Modderivier and Jacobsdal (continuation from 2024/25);
- The rehabilitation of a section of MR938 between Kathu and Hotazel. (New contractor appointed);
- Safety Projects that will address road signs, pothole eradication and road marking;
- Widening and reseal of MR913 between Windsorton to Barkley West;
- Widening and reseal of TR38/1 between Phillipstown and De Aar;
- Reseal of MR948 between Kuruman and Bendel;
- Widening and reseal of MR807 between Plooyberg – Douglas;
- Bridge maintenance: ZF Mgcawu Area;
- Routine maintenance;
- Re-graveling projects;
- Contractor development programme;
- Paving of MR803 in Campbel;
- Paving of MR12476 from R31 to Pniel – Phase 2;
- Paving MR778 in Kakamas – Phase 2; and
- Paving side-walk along MR947 in Batlharos – Phase 3.

#### *Public Works*

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

- Improving facilities for people with disability in public buildings;
- Centralising infrastructure delivery and remodelling of the department;
- Building technical capacity and implementation of professional development programmes;
- Reducing the leased accommodation portfolio;
- Payments of rates and taxes on provincial immovable assets portfolio;
- Payment of lease contracts for own leased accommodation;
- 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; and
- 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.

#### *Expanded Public Works Programme (EPWP)*

For the 2025/2026 financial year, the province has set a target of 112 995 work opportunities across all three sectors and municipalities, while the Department of Roads and Public Works is expected to contribute 91 725 work opportunities.

#### *Innovation and Empowerment*

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

#### *Programmes earmarked for Financial Year 2025/26:*

Phakamile Mabija Apprenticeship trades as:

- 10 x refrigeration industrial apprenticeship;
- 5 x welding apprenticeship;
- 5 x boilermaker;
- 5 x fitter and turner; and
- 5 x millwright.

The department applied for a discretionary grant through Merseta for the above interventions.

#### *New Venture Creation: Entrepreneurship Development Programme: Disabled*

The New Venture Creation: Enterprise Development Programme is set to become one of the EPWP's flagship initiatives, focusing on both enterprise development and supporting persons with disabilities. The department has entered into a partnership with Disabled People of South Africa, and a memorandum of agreement has been established to formalize this collaboration.

## **4. Reprioritisation**

- The department reprioritised funds amounting to R88.743 million between the 2025/26 and 2026/27 financial years on programmes: Administration and Transport Infrastructure;
- The department advertised posts in the 2024/25 financial year to be filled in the 2025/26 financial year;
- The department is allocated additional funding to the tune of R23.516 million for the 2025/26 financial year which is earmarked as follows:
  - R10 million for payment of Rates and Taxes;
  - R10 million for Feasibility Study: Parliamentary Village; and
  - R3.516 million for the Improvement of Conditions of Service Carry through Costs.
- The 2025/26 baseline is reduced by R61.379 million from the 2024/25 baseline.

## **5. Procurement**

The following are some of the major projects that the department will undertake for the 2025/26 financial year:

- NC708A: Reseal of MR948 Churchill-Bendell;
- Blading and Spot Regravel DR3417 and DR3419 – FBD;
- Blading and Spot Regravel MR910, MR911 and MR811 – FBD;



- Blading and Spot Regarvel MR803 Frances Baard District;
- Spot Regarvel MR617 and MR618 Noupoot for 20km;
- Spot Regravel DR3299 Groblershoop for 20km;
- Spot Regravel MR767 Van Wyksvlei for 20km;
- Spot Regravel MR615 Britstown for 20km;
- Upgrading of a section of existing gravel road MR778 to a paved road in Kakamas;
- Upgrading of a section of existing gravel road MN12476 to a paved road in Pniel; and
- Upgrading of a section of existing gravel side-walk MR947 to a paved side-walk in Batlharos.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Equitable share	726 052	830 102	781 863	724 406	664 527	658 510	717 322	802 877	838 577
Conditional grants	1 299 578	1 069 154	1 342 910	1 479 237	1 479 237	1 479 237	1 567 090	1 169 108	1 222 116
Expanded Public Works Integrated Grant for Provinces	3 338	4 182	4 460	3 394	3 394	3 394	4 480	–	–
Provincial Roads Maintenance Grant	1 296 240	1 064 972	1 338 450	1 475 843	1 475 843	1 475 843	1 562 610	1 169 108	1 222 116
<b>Total receipts</b>	<b>2 025 630</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 203 643</b>	<b>2 143 764</b>	<b>2 137 747</b>	<b>2 284 412</b>	<b>1 971 985</b>	<b>2 060 693</b>

The total allocation for the 2025/26 MTEF budget is R2.284 billion, R1.972 billion for the financial year 2026/27 and R2.061 billion for 2027/28. The equitable share for the 2025/26 financial year grows by R58.812 million from the 2024/25 revised estimates which translates to an increase of 8.9 per cent. The total budget allocation for conditional grants amounts to R1.567 billion for the 2025/26 financial year which is inclusive of the Provincial Road Maintenance Grant amounting to R1.563 billion and grows by 5.9 per cent from the 2024/25 allocation. The EPWP budget grows from R3.394 million in the 2024/25 financial year to R4.480 million in the 2025/26 financial year which translates to a 32 per cent growth.

### 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 542	2 446	2 490	1 712	1 712	2 096	1 791	1 872	1 956
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	1 107	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	43	211	257	–	–	153	–	–	–
<b>Total departmental receipts</b>	<b>3 692</b>	<b>2 657</b>	<b>2 747</b>	<b>1 712</b>	<b>1 712</b>	<b>2 249</b>	<b>1 791</b>	<b>1 872</b>	<b>1 956</b>

The department's primary source of revenue is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance. Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years.

The department is projecting to collect R1.791 million in the 2025/26 financial year, which is an increase of 4.6 per cent when compared to the R1.712 million for the 2024/25 financial year. For the outer years,

revenue collection is estimated to grow by 4.5 and 4.6 per cent respectively.

### 6.3. Donor funding

The department does not receive any donor funding.

## 7. Payment summary

### 7.1. Key assumptions

- A minimal increase of 4.4 per cent, 4.5 per cent and 4.5 per cent on compensation of employees was made respectively over the 2025 MTEF period. Provision was also made for pay progression at 1.5 per cent for the 2025/26 and 2026/27 and 2027/28 financial years;
- CPI projections of 4.4 per cent in 2025/26, 4.5 per cent for 2026/27 and 4.5 per cent for 2027/28 financial years were considered when inflation-related items were calculated; and
- A budget reduction of R61.379 million for the 2025/26 financial year was 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. Administration	173 186	174 642	188 217	200 021	191 492	188 211	201 316	218 765	230 474
2. Public Works Infrastructure	136 962	218 015	245 505	180 572	176 193	181 607	203 823	208 246	218 032
3. Transport Infrastructure	1 532 976	1 348 047	1 575 534	1 726 385	1 684 353	1 679 229	1 784 906	1 440 849	1 502 995
4. Community Based Programme	182 506	158 552	115 517	96 665	91 726	88 700	94 367	104 125	109 192
<b>Total payments and estimates</b>	<b>2 025 630</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 203 643</b>	<b>2 143 764</b>	<b>2 137 747</b>	<b>2 284 412</b>	<b>1 971 985</b>	<b>2 060 693</b>

### 7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 731 741</b>	<b>1 507 551</b>	<b>1 763 971</b>	<b>1 723 571</b>	<b>1 664 340</b>	<b>1 655 166</b>	<b>1 633 581</b>	<b>1 276 712</b>	<b>1 482 528</b>
Compensation of employees	296 820	296 019	302 709	358 467	331 882	313 739	350 204	395 726	419 488
Goods and services	1 434 921	1 211 532	1 461 262	1 365 104	1 332 458	1 341 427	1 283 377	880 986	1 063 040
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>53 664</b>	<b>141 521</b>	<b>169 816</b>	<b>102 175</b>	<b>102 175</b>	<b>104 083</b>	<b>114 698</b>	<b>119 395</b>	<b>124 697</b>
Provinces and municipalities	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Departmental agencies and accounts	–	458	465	1 001	1 001	1 001	1 055	1 176	1 246
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 260	5 038	10 709	8 169	8 169	10 077	6 361	6 559	6 765
<b>Payments for capital assets</b>	<b>235 905</b>	<b>250 184</b>	<b>190 986</b>	<b>377 897</b>	<b>377 249</b>	<b>378 498</b>	<b>536 133</b>	<b>575 878</b>	<b>453 468</b>
Buildings and other fixed structures	229 034	234 908	182 922	373 121	372 449	370 994	532 124	570 658	448 013
Machinery and equipment	6 778	15 057	7 941	4 776	4 652	7 336	4 009	5 220	5 455
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	93	219	123	–	148	168	–	–	–
<b>Payments for financial assets</b>	<b>4 320</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 025 630</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 203 643</b>	<b>2 143 764</b>	<b>2 137 747</b>	<b>2 284 412</b>	<b>1 971 985</b>	<b>2 060 693</b>

The departmental budget allocation increased by 6.9 per cent in the first year of the MTEF (2025/26) due to once-off funding received for the feasibility study of the parliamentary village. The allocation decreases by

13.7 per cent in the mid-year and increases by 4.5 per cent in the outer financial year.

The budget for compensation of employees shows an increase of 11.6 per cent when compared to the revised estimates. This makes provision for the pay progression, ICS and for the filling of critical posts advertised in the 2024/25 financial year. The budget increases by 13 per cent for the 2026/27 financial year and for the outer year, it increases by 6 per cent.

Goods and services budget decreased by 4.3 per cent to R1.283 billion in the 2025/26 financial year when compared to the R1.341 billion revised estimate of 2024/25. This decrease can be attributed to the carry-through budget reductions implemented since the 2024/25 financial year.

Transfers and subsidies' allocation increased to R114.698 million from R104.083 million in the 2024/25 revised estimates and also increased to R119.395 million in the 2026/27 financial year and R124.697 million in the outer year of the MTEF. These allocations are mainly a result of the R10 million additional allocation across the MTEF which is earmarked for rates and taxes under transfers to provinces and municipalities.

Payment for Capital Assets budget grows by 41.6 per cent from the 2024/25 revised estimates, this increase amounts to R157.635 million. The allocation further growth by 7.2 per cent in 2026/27 financial year and realises a decrease of 21.3 per cent in the outer year of the MTEF. Bulk of the capital assets allocation is on buildings and other fixed structures which is mainly for infrastructure projects.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>1 490 739</b>	<b>1 258 497</b>	<b>1 455 843</b>	<b>1 576 433</b>	<b>1 576 433</b>	<b>1 549 071</b>	<b>1 638 087</b>	<b>1 272 118</b>	<b>1 331 286</b>
Maintenance and repairs	1 264 654	1 023 589	1 272 920	1 203 312	1 203 312	1 180 487	1 132 261	806 595	1 030 129
Upgrades and additions	109 973	135 165	173 792	278 364	278 364	275 227	328 826	348 523	234 657
Refurbishment and rehabilitation	116 112	99 743	9 131	94 757	94 757	93 357	177 000	117 000	66 500
<b>New infrastructure assets</b>	<b>2 950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>6 364</b>	<b>6 233</b>	<b>7 183</b>	<b>7 333</b>	<b>7 333</b>	<b>7 333</b>	<b>7 670</b>	<b>8 015</b>	<b>8 376</b>
<b>Non infrastructure</b>	<b>42 766</b>	<b>61 643</b>	<b>37 451</b>	<b>36 767</b>	<b>36 767</b>	<b>36 767</b>	<b>41 500</b>	<b>41 500</b>	<b>41 500</b>
<b>Total department infrastructure</b>	<b>1 542 819</b>	<b>1 326 373</b>	<b>1 500 477</b>	<b>1 620 533</b>	<b>1 620 533</b>	<b>1 593 171</b>	<b>1 687 257</b>	<b>1 321 633</b>	<b>1 381 162</b>

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

The department has a total infrastructure allocation of R1.687 billion which constitutes mainly the Road Infrastructure Grant at R1.567 billion and the remaining amount of R120 million from the equitable share. The summary of provincial estimates by nature of investment above provides details consisting of maintenance and repair to the value of R1.133 billion, upgrades and additions totalling R328.826 million, refurbishment and rehabilitation amounts to R177 million, zero allocations for new infrastructure assets while infrastructure leases amount to R7.670 million and non-infrastructure amounts to R41.5 million in the 2025/2026 financial year.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>44 404</b>	<b>136 025</b>	<b>158 642</b>	<b>93 005</b>	<b>93 005</b>	<b>93 005</b>	<b>107 282</b>	<b>111 660</b>	<b>116 686</b>

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 2025/26 financial year increased by 15.4 per cent compared to the 2024/25 revised estimates. The budget grows by 4.1 per cent and 4.5 per cent respectively for the two outer years.

## 8. Receipts and retentions

The department does not retain the revenue collected.

## 9. Programme description

### PROGRAMME 1: ADMINISTRATION

#### 9.1. Description and outputs

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.

##### *Office of the MEC*

The objective of the sub-programme is to render advisory, parliamentary, secretarial, and administrative and office support services. The total allocation for the Office of the MEC decreases by 5.9 per cent in the 2025/26 financial year.

##### *Management of the Department*

The objective of the sub-programme is to render overall management and support of the department. The

sub-programme allocation increases by 27.6 per cent in the 2025/26 financial year.

### Corporate Support

The objective of the sub-programme is to manage personnel, procurement, finance, administration and related support services. The Corporate Support allocation for the 2025/26 financial year increases by 5.6 per cent.

### Departmental Strategy

The objective of the sub-programme is 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 private sector organisations including policy development and coordination. The sub-programme allocation grows by 30.5 per cent in the 2025/26 financial year.

## 9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	11 895	12 108	16 851	18 101	18 407	18 330	17 244	17 409	18 274
2. Management of the Department	10 870	12 131	13 834	15 882	14 849	13 481	17 204	17 345	18 357
3. Corporate Support	143 035	142 725	150 641	159 309	151 601	149 652	158 063	176 662	186 064
4. Departmental Strategy	7 386	7 678	6 891	6 729	6 635	6 748	8 805	7 349	7 779
<b>Total payments and estimates</b>	<b>173 186</b>	<b>174 642</b>	<b>188 217</b>	<b>200 021</b>	<b>191 492</b>	<b>188 211</b>	<b>201 316</b>	<b>218 765</b>	<b>230 474</b>

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>162 549</b>	<b>170 542</b>	<b>180 390</b>	<b>190 083</b>	<b>182 541</b>	<b>178 943</b>	<b>194 084</b>	<b>210 193</b>	<b>221 589</b>
Compensation of employees	96 519	99 147	104 185	118 220	112 889	108 076	119 840	130 373	138 197
Goods and services	66 030	71 395	76 205	71 863	69 652	70 867	74 244	79 820	83 392
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 435</b>	<b>1 061</b>	<b>4 352</b>	<b>5 162</b>	<b>5 162</b>	<b>5 459</b>	<b>3 223</b>	<b>3 352</b>	<b>3 430</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	458	465	1 001	1 001	1 001	1 055	1 176	1 246
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 435	603	3 887	4 161	4 161	4 458	2 168	2 176	2 184
<b>Payments for capital assets</b>	<b>6 235</b>	<b>3 039</b>	<b>3 475</b>	<b>4 776</b>	<b>3 789</b>	<b>3 809</b>	<b>4 009</b>	<b>5 220</b>	<b>5 455</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 142	2 973	3 432	4 776	3 693	3 693	4 009	5 220	5 455
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	93	66	43	–	96	116	–	–	–
<b>Payments for financial assets</b>	<b>2 967</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>173 186</b>	<b>174 642</b>	<b>188 217</b>	<b>200 021</b>	<b>191 492</b>	<b>188 211</b>	<b>201 316</b>	<b>218 765</b>	<b>230 474</b>

The budget of the Administration increases by 7 per cent from the 2024/25 revised estimate to the 2025/26 main appropriation. On average the programme grows by 7 per cent over the MTEF.

The allocation for compensation of employees for the 2025/26 financial year increased by 10.9 per cent when compared to the revised estimates for the 2024/25 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 8.8 per cent during the 2026/27 and with 6 per cent during the 2027/28 financial years.

Goods and services increased with 4.8 per cent to R74.244 million in 2025/26 when compared with the revised estimates in 2024/25. Transfers and subsidies decrease by 41 per cent from the 2024/25 revised estimate to the 2025/26 main appropriation. This can mainly be attributed to a decrease in household expenditure. Payments for capital assets grow by 5.3 per cent from the 2024/25 revised estimates to the 2025/26 main appropriation.

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 1 April 2025 and includes transactions up to the end of March 2026.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
An unqualified audit achieved annually	1	1	1	1
Percentage of payments processed within 30 days.	100	100	100	100
Percentage spent on women owned enterprises through procurement of goods and services	40	40	40	40
Percentage spent on youth owned enterprises through procurement of goods and services	30	30	30	30
Percentage spent on Designated Group enterprises through 30% sub-contracting on procurement of goods & services of R30 million and above annually	100	100	100	100
Percentage of professional capacity building programmes implemented	60	60	60	60

## PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

### 9.1. Description and outputs

The purpose of this programme is to provide and manage the 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.

#### *Programme Support*

The objective of the sub-programme is 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*

The objective of the sub-programme is the 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

The objective of the sub-programme is the new construction, upgrading and refurbishment of provincial building infrastructure.

### Maintenance

The objective of the sub-programme is to provide for the management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.

### Immovable Asset Management

The objective of the sub-programme is to provide for the 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

The objective of the sub-programme is to provide for the management and delivery of support services such as cleaning, greening, and security services.

## 9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	2 083	2 505	2 308	2 495	2 261	2 261	2 406	2 725	2 883
2. Design	11 722	12 478	11 909	13 610	12 821	11 128	23 693	16 685	17 644
3. Construction	8 233	9 516	11 497	12 688	10 154	12 313	10 900	13 042	13 790
4. Maintenance	22 388	24 682	29 038	30 437	32 245	30 849	31 567	33 251	34 702
5. Immovable Asset Management	81 746	161 170	183 154	116 879	114 417	116 860	130 640	136 877	143 036
6. Facility Operations	10 790	7 664	7 599	4 463	4 295	8 196	4 617	5 666	5 977
<b>Total payments and estimates</b>	<b>136 962</b>	<b>218 015</b>	<b>245 505</b>	<b>180 572</b>	<b>176 193</b>	<b>181 607</b>	<b>203 823</b>	<b>208 246</b>	<b>218 032</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>86 268</b>	<b>81 036</b>	<b>85 794</b>	<b>87 567</b>	<b>82 896</b>	<b>86 911</b>	<b>96 541</b>	<b>96 586</b>	<b>101 346</b>
Compensation of employees	45 291	43 935	44 560	52 561	49 243	44 508	52 566	58 409	61 934
Goods and services	40 977	37 101	41 234	35 006	33 653	42 403	43 975	38 177	39 412
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>46 145</b>	<b>136 130</b>	<b>158 905</b>	<b>93 005</b>	<b>93 005</b>	<b>93 175</b>	<b>107 282</b>	<b>111 660</b>	<b>116 686</b>
Provinces and municipalities	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 741	105	263	–	–	170	–	–	–
<b>Payments for capital assets</b>	<b>4 199</b>	<b>849</b>	<b>806</b>	<b>–</b>	<b>292</b>	<b>1 521</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	3 951	179	700	–	203	1 432	–	–	–
Machinery and equipment	248	517	87	–	54	54	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	153	19	–	35	35	–	–	–
<b>Payments for financial assets</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>136 962</b>	<b>218 015</b>	<b>245 505</b>	<b>180 572</b>	<b>176 193</b>	<b>181 607</b>	<b>203 823</b>	<b>208 246</b>	<b>218 032</b>



The programme shows an increase of 12.2 per cent from the 2024/25 revised estimates to the 2025/26 financial year. The programme's budget grows by 2.2 per cent in the 2026/27 and by 4.7 per cent in the 2027/28 financial years.

The compensation of employee's budget increases by 18.1 per cent when compared to the revised estimates for 2024/25. This increase can be ascribed to realigning the departmental compensation budget to fill critical vacant posts, the ICS allocation and a 1.5 per cent allocation for pay progression payouts. The budget further grows by 1.1 per cent in the 2026/27 financial year and 6 per cent in the outer year of 2027/28.

Goods and services budget in 2025/26 decreased by 3.7 per cent when compared to the revised estimates of R42.403 million in 2024/25. This decrease relates to the reprioritization of funds to compensation of employees for the filling of critical posts.

Transfers and subsidies budget increases by 15.1 per cent from 2024/25 revised estimates. The allocation further increases with 4.1 per cent in 2026/27 and with 4.5 per cent in the outer year of the MTEF. This increase makes provision for CPI projections. There is no capital budget for this programme over the MTEF.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of CAMP submitted to the Treasury annually	1	1	1	1
Number of infrastructure designs ready for tender annually	2	–	5	7
Number of capital infrastructure projects in construction	25	23	25	25
Number of capital infrastructure projects completed	8	17	20	20
Number of maintenance projects planned and costed	22	29	30	35
Number of planned maintenance projects awarded	22	35	37	40
Number of planned maintenance projects in construction	22	36	37	40
Number of maintenance projects completed	22	32	34	36
Number of work opportunities created by Provincial Public Works	291	232	280	290
Number of contracts awarded to contractors on the contractor development programme	2	–	5	5
Number of properties disposed	25	20	20	20
Number of Facilities provided.	60	–	–	–
Number SLA's signed with client departments	4	3	1	1
Number of utilisation inspections conducted for office accommodation.	50	60	60	60
Number of properties receiving facilities management services	11	12	12	12
Number of condition assessments conducted on state owned buildings	1	–	–	–

## PROGRAMME 3: TRANSPORT INFRASTRUCTURE

### 9.1. Description and outputs

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.

#### *Programme Support Infrastructure*

The objective of the sub-programme is to provide for 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. The sub-programme allocation decreased by 49.9 per cent in the 2025/26 financial year from the 2024/25 revised estimates. The sub-programme in the 2026/27 financial year increases by 8.9 per cent and 5.7 per cent in the outer year of the MTEF.

### Infrastructure Planning

The objective of the sub-programme is to 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. The total allocation for the sub-programme grows by 3 per cent in the 2025/26 financial year.

### Infrastructure Design

The objective of the sub-programme is to provide for the 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. Infrastructure Design grows by 9.5 per cent on average across the 2025 MTEF.

### Construction

The objective of the sub-programme is to provide for the development of 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. The sub-programme's allocation increases by 40.6 per cent in the 2025/26 financial year and by 8.7 per cent in the 2026/27 financial year.

### Maintenance

The objective of the sub-programme is 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 and to render technical support including radio network services and training. The Maintenance sub-programme allocation decreases by 3.3 per cent in the 2025/26 financial year and a further decrease of 31.8 per cent in the 2026/27 financial year.

## 9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Programme Support Infrastructure	5 611	2 912	6 317	2 862	2 939	5 726	2 869	3 124	3 301
2. Infrastructure Planning	31 421	32 818	41 561	41 746	41 444	41 249	42 480	42 438	42 754
3. Infrastructure Design	3 265	4 516	3 505	4 003	3 515	3 515	3 921	4 368	4 611
4. Construction	222 032	225 184	176 386	421 549	367 389	364 884	513 043	557 705	434 615
5. Maintenance	1 270 647	1 082 617	1 347 765	1 256 225	1 269 066	1 263 855	1 222 593	833 214	1 017 714
<b>Total payments and estimates</b>	<b>1 532 976</b>	<b>1 348 047</b>	<b>1 575 534</b>	<b>1 726 385</b>	<b>1 684 353</b>	<b>1 679 229</b>	<b>1 784 906</b>	<b>1 440 849</b>	<b>1 502 995</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 309 540</b>	<b>1 113 505</b>	<b>1 395 060</b>	<b>1 361 787</b>	<b>1 319 708</b>	<b>1 313 588</b>	<b>1 272 156</b>	<b>890 436</b>	<b>1 076 137</b>
Compensation of employees	139 528	138 615	139 084	164 026	151 029	145 905	157 622	180 330	191 147
Goods and services	1 170 012	974 890	1 255 976	1 197 761	1 168 679	1 167 683	1 114 534	710 106	884 990
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 364</b>	<b>4 057</b>	<b>6 464</b>	<b>4 008</b>	<b>4 008</b>	<b>5 004</b>	<b>4 193</b>	<b>4 383</b>	<b>4 581</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 364	4 057	6 464	4 008	4 008	5 004	4 193	4 383	4 581
<b>Payments for capital assets</b>	<b>218 072</b>	<b>230 485</b>	<b>174 010</b>	<b>360 590</b>	<b>360 637</b>	<b>360 637</b>	<b>508 557</b>	<b>546 030</b>	<b>422 277</b>
Buildings and other fixed structures	217 756	218 933	169 726	360 590	359 743	357 277	508 557	546 030	422 277
Machinery and equipment	316	11 552	4 249	-	886	3 352	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	35	-	8	8	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 532 976</b>	<b>1 348 047</b>	<b>1 575 534</b>	<b>1 726 385</b>	<b>1 684 353</b>	<b>1 679 229</b>	<b>1 784 906</b>	<b>1 440 849</b>	<b>1 502 995</b>

Compensation of employees shows an increase of 8 per cent from the 2025/26 revised estimates of 2024/25 financial year. 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 4.6 per cent from the 2024/25 revised estimates to the 2025/26 main appropriation. This decrease can be attributed to the decrease of the Provincial Roads Maintenance Grant.

Transfers and subsidies decrease by 16.2 per cent from the 2024/25 revised estimates to the 2025/26 main appropriation. This budget makes mainly provision for post-retirement costs. Payments for capital assets increase by 41 per cent in the 2025/26 main appropriation. The increase can be attributed to the reprioritisation of projects under the Roads Maintenance Grant.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of consolidated Infrastructure plans	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 025	3 025	3 040	3 040
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual	11 763	560	11 680	11 680
Number of road construction specification documents completed	5	4	5	5
Number of kilometers of gravel roads upgraded to surfaced roads	40	22	30	40
Number of square metres of surfaced roads rehabilitated	48 000	430 200	150 000	150 000
Number of square meters of surfaced roads resealed	444 000	623 400	70 000	70 000
Number of kilometres of gravel roads re-gravelled	679	306	320	320
Number of square meters of blacktop patching	15 300	18 400	15 000	15 000
Number of kilometres of gravel roads bladed	60 400	61 300	61 000	61 000
Number of contractors participating in the National Contractor Development Programme (NCDP)	58	58	58	58
Number of work opportunities created by Provincial department of Roads	7 000	7 417	7 571	7 874
Number of youths employed (18 - 35)	3 850	4 079	4 164	4 331
Number of women employed	4 200	4 450	4 543	4 724
Number of persons with disabilities employed	140	148	151	157

## PROGRAMME 4: COMMUNITY BASED PROGRAMME

### 9.1. Description and outputs

The objective of the programme is 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.

#### *Programme Support Community Based*

The objective of the sub-programme is to provide for the 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. The sub-programme allocation decreases by 4.7 per cent in the 2025/26 financial year and increases by 51.7 per cent and 5.8 per cent in the remaining years of the MTEF respectively.

#### *Community Development*

The objective of the sub-programme is to provide for the development and empowerment of impoverished communities. Community Development budget for the 2025/26 financial year increased by 6.9 per cent.

#### *Innovation and Empowerment*

The objective of the sub-programme is to provide for support to designated groups on contractor development, skills development and artisan development. The sub-programme budget allocation for the 2025/26 financial year increases by 6.4 per cent.

#### *EPWP Co-ordination and Monitoring*

The objective of the sub-programme is to coordinate and support all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase targets. The sub-programme allocation grows by 8.8 per cent on average across the MTEF.

### 9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Community Based	2 548	2 851	2 352	3 960	2 666	3 000	2 859	4 338	4 591
2. Community Development	158 853	138 328	102 020	76 191	72 891	69 634	74 409	81 372	85 262
3. Innovation and Empowerment	17 994	14 057	7 980	12 954	12 463	12 390	13 182	13 938	14 616
4. EPWP co-ordination and monitoring	3 111	3 316	3 165	3 560	3 706	3 676	3 917	4 477	4 723
<b>Total payments and estimates</b>	<b>182 506</b>	<b>158 552</b>	<b>115 517</b>	<b>96 665</b>	<b>91 726</b>	<b>88 700</b>	<b>94 367</b>	<b>104 125</b>	<b>109 192</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>173 384</b>	<b>142 468</b>	<b>102 727</b>	<b>84 134</b>	<b>79 195</b>	<b>75 724</b>	<b>70 800</b>	<b>79 497</b>	<b>83 456</b>
Compensation of employees	15 482	14 322	14 880	23 660	18 721	15 250	20 176	26 614	28 210
Goods and services	157 902	128 146	87 847	60 474	60 474	60 474	50 624	52 883	55 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>720</b>	<b>273</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	95	-	-	445	-	-	-
<b>Payments for capital assets</b>	<b>7 399</b>	<b>15 811</b>	<b>12 695</b>	<b>12 531</b>	<b>12 531</b>	<b>12 531</b>	<b>23 567</b>	<b>24 628</b>	<b>25 736</b>
Buildings and other fixed structures	7 327	15 796	12 496	12 531	12 503	12 285	23 567	24 628	25 736
Machinery and equipment	72	15	173	-	19	237	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	-	9	9	-	-	-
<b>Payments for financial assets</b>	<b>1 003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>182 506</b>	<b>158 552</b>	<b>115 517</b>	<b>96 665</b>	<b>91 726</b>	<b>88 700</b>	<b>94 367</b>	<b>104 125</b>	<b>109 192</b>

The Community Based Programme's budget shows an increase of 6.4 per cent in 2025/26 from the revised estimates of 2024/25. This increase makes basically provision for CPI and pay progressions. For the 2026/27 financial year, the budget grows by 10.3 per cent and for the 2027/28 financial year by 4.9 per cent. The high percentage growth in the 2026/27 financial year can be attributed to the budget cut that was implemented during the 2025/26 financial year.

Table 2.12.4 above depicts an increase in the compensation of employee's budget at 32.3 per cent in the 2025/26 financial year. This increase makes provision for ICS allocation and 1.5 per cent pay progressions.

Goods and services budget decreased by 16.3 per cent in the 2025/26 financial year and this can be attributed to the reclassification of projects. For the 2026/27 and 2027/28 financials there is an improvement in the growth by 4.5 per cent for each year. No allocation for transfers and subsidies is made under this programme.

Payments for capital assets show an increase of 88.1 per cent from the 2024/25 revised estimates to the 2025/26 main appropriation. For the 2026/27 and 2027/28 financial years it grows with 4.5 per cent for each year. Bulk of this allocation is on buildings and other structures.

### 9.3. Service delivery measures

Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of work opportunities created through EPWP projects	3 270	3 433	3 605	3 785
Number of youths employed (18 - 35)	1 962	2 060	2 163	2 271
Number of women employed	1 799	1 889	1 983	2 082
Number of persons with disabilities employed	65	69	72	76
Number of beneficiaries on skills development initiatives	170	170	170	170
Number of EPWP Exit strategy developed	1	-	-	-
Number of beneficiaries under the Enterprise Development Programme	100	75	75	75
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

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 7	659	148 896	593	153 970	592	150 383	637	6	643	151 596	643	176 839	662	196 862	662	208 671	1.0%	11.2%	49.3%
8 – 10	125	70 354	114	69 753	127	72 684	131	7	138	79 016	138	82 565	163	106 954	163	113 391	5.7%	12.8%	26.5%
11 – 12	57	52 516	50	50 489	55	54 247	52	4	56	54 532	56	59 793	68	58 671	68	62 192	6.7%	4.5%	15.5%
13 – 16	18	24 981	17	21 735	21	23 345	21	–	21	28 595	21	31 007	28	33 239	28	35 234	10.1%	7.2%	8.6%
Other	2	73	1	72	–	2 051	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>861</b>	<b>296 820</b>	<b>775</b>	<b>296 019</b>	<b>795</b>	<b>302 709</b>	<b>841</b>	<b>17</b>	<b>858</b>	<b>313 739</b>	<b>858</b>	<b>350 204</b>	<b>921</b>	<b>395 726</b>	<b>921</b>	<b>419 488</b>	<b>2.4%</b>	<b>10.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	202	96 519	181	99 147	191	104 185	205	6	211	108 076	211	119 839	230	130 373	230	138 197	2.9%	8.5%	33.4%
2. Public Works Infrastructure	85	45 291	69	43 935	72	44 560	73	4	77	44 508	77	52 566	91	58 409	91	61 934	5.7%	11.6%	14.6%
3. Transport Infrastructure	535	139 528	494	138 615	504	139 084	523	6	529	145 905	529	157 622	554	180 330	554	191 147	1.6%	9.4%	45.8%
4. Community Based Programme	39	15 482	31	14 322	28	14 880	40	1	41	15 250	41	20 176	46	26 614	46	28 210	3.9%	22.8%	6.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>861</b>	<b>296 820</b>	<b>775</b>	<b>296 019</b>	<b>795</b>	<b>302 709</b>	<b>841</b>	<b>17</b>	<b>858</b>	<b>313 739</b>	<b>858</b>	<b>350 204</b>	<b>921</b>	<b>395 726</b>	<b>921</b>	<b>419 488</b>	<b>2.4%</b>	<b>10.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	800	259 739	715	256 690	740	266 719	791	12	803	282 469	803	311 760	850	343 136	850	363 742	1.9%	8.8%	87.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	5 639	3	7 948	3	1 568	3	–	3	1 701	3	1 776	4	2 510	4	2 661	10.1%	16.1%	0.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	50	30 291	41	30 662	44	32 371	47	5	52	29 569	52	36 668	67	50 080	67	53 085	8.8%	21.5%	11.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	9	1 151	16	719	8	2 051	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>861</b>	<b>296 820</b>	<b>775</b>	<b>296 019</b>	<b>795</b>	<b>302 709</b>	<b>841</b>	<b>17</b>	<b>858</b>	<b>313 739</b>	<b>858</b>	<b>350 204</b>	<b>921</b>	<b>395 726</b>	<b>921</b>	<b>419 488</b>	<b>2.4%</b>	<b>10.2%</b>	<b>100.0%</b>

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

### 9.4.2. Training

Table 2.14 demonstrates training trends the department facilitated and intended to facilitate for the period 2025/26 to 2027/28 financial year.

**Table 2.14 : Information on training: Roads and Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	861	775	795	858	858	858	858	921	921
Number of personnel trained	633	633	650	650	650	650	650	650	650
of which									
Male	443	443	450	450	450	450	450	450	450
Female	190	190	200	200	200	200	200	200	200
Number of training opportunities	51	51	54	54	54	54	54	54	54
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	9	9	12	12	12	12	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	42	42	42	42	42	42	42	42	42
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	9	9	12	12	12	12	12	12	12
Number of learnerships appointed	16	16	16	16	16	16	16	16	16
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3	2 965	5 350	2 334	57	57	2 460	2 743	2 909
2. Public Works Infrastructure	–	345	15	–	58	58	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	3 580	5 633	641	3 810	3 810	3 810	3 985	4 164	4 351
<b>Total payments on training</b>	<b>3 583</b>	<b>8 943</b>	<b>6 006</b>	<b>6 144</b>	<b>3 925</b>	<b>3 925</b>	<b>6 445</b>	<b>6 907</b>	<b>7 260</b>

The department according to the Skills Development Act is required to budget a minimum of one per cent of its overall wage bill for personnel training and development. The training demand is in line with the workplace skills programme and personal development plan, of which all employment levels are targeted. The department is awarding bursaries to employees according to bursary policy and the funding is from training and development allocation. The bulk of the budget for employee training is on programme 1: Administration.

Furthermore, the department has introduced two apprenticeship programmes, plumbing and electrical which are budgeted under the community-based programme with an allocation of R3.985 million for 2025/26, R4.164 million for 2026/27 and R4.351 million for 2027/28 financial years.

### 9.4.3. Reconciliation of structural changes

There are no structural changes for the 2025 MTEF.



**Annexures to the Estimates of Provincial  
Revenue and Expenditure  
Vote 5**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 542</b>	<b>2 446</b>	<b>2 490</b>	<b>1 712</b>	<b>1 712</b>	<b>2 096</b>	<b>1 791</b>	<b>1 872</b>	<b>1 956</b>
Sale of goods and services produced by department (excluding capital assets)	2 542	2 446	2 490	1 712	1 712	2 096	1 791	1 872	1 956
Sales by market establishments	1 958	1 865	1 853	1 504	1 504	1 706	1 573	1 644	1 718
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	584	581	637	208	208	390	218	228	238
Of which									
Serv Rend: Comm Insurance & Gamshee	346	345	360	208	208	268	218	228	238
Sales: Assets <R5000	-	-	-	-	-	-	-	-	-
Sales: Tender documents	46	65	77	-	-	-	-	-	-
Rental Capital Assets	192	171	200	-	-	121	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	1 107	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>43</b>	<b>211</b>	<b>257</b>	<b>-</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>3 692</b>	<b>2 657</b>	<b>2 747</b>	<b>1 712</b>	<b>1 712</b>	<b>2 249</b>	<b>1 791</b>	<b>1 872</b>	<b>1 956</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 731 741</b>	<b>1 507 551</b>	<b>1 763 971</b>	<b>1 723 571</b>	<b>1 664 340</b>	<b>1 655 166</b>	<b>1 633 581</b>	<b>1 276 712</b>	<b>1 482 528</b>
Compensation of employees	296 820	296 019	302 709	358 467	331 882	313 739	350 204	395 726	419 488
Salaries and wages	257 424	253 945	255 007	308 097	281 025	263 153	292 073	339 993	360 414
Social contributions	39 396	42 074	47 702	50 370	50 857	50 586	58 131	55 733	59 074
Goods and services	1 434 921	1 211 532	1 461 262	1 365 104	1 332 458	1 341 427	1 283 377	880 986	1 063 040
Administrative fees	501	781	597	1 035	577	535	730	1 130	1 179
Advertising	257	194	214	1 121	530	462	919	1 223	1 277
Minor assets	573	346	161	321	459	458	235	347	362
Audit costs: External	7 012	9 152	9 894	9 013	10 471	10 471	8 428	9 852	10 295
Bursaries: Employees	102	18	446	548	548	548	573	599	626
Catering: Departmental activities	289	985	970	647	1 079	834	285	705	735
Communication (G&S)	3 998	3 824	3 687	3 640	3 500	3 081	4 355	4 931	5 153
Computer services	31 791	35 286	43 885	42 682	43 486	42 455	43 963	43 464	43 755
Consultants: Business and advisory services	13 993	13 069	12 790	34	2 957	2 181	10 996	36	37
Infrastructure and planning services	76 085	1 948	42 166	149	2 872	2 731	155	162	169
Laboratory services	–	–	–	7	7	7	–	7	7
Legal services (G&S)	13 250	9 463	12 322	871	3 079	13 521	911	952	995
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	967 216	792 719	985 963	1 020 085	950 550	959 465	1 000 144	546 198	722 103
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 801	19 925	14 026	8 174	13 338	11 058	8 692	8 935	9 337
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	51	–	328	-328	–	343	358	374
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	105 161	98 026	105 888	70 656	98 377	95 252	70 423	70 423	70 656
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 007	3 007	5 551	2 070	6 843	5 191	1 477	2 226	2 320
Consumables: Stationery, printing and office supplies	1 859	2 051	2 023	2 839	1 740	1 773	2 203	2 872	2 982
Operating leases	125 531	135 143	139 062	116 923	112 965	109 324	44 379	94 267	94 740
Rental and hiring	694	1 003	4	–	2 093	1 693	–	–	–
Property payments	51 260	52 595	55 580	49 807	55 011	59 330	52 488	55 196	57 678
Transport provided: Departmental activity	114	48	–	–	–	–	–	–	–
Travel and subsistence	22 627	21 848	18 965	27 215	17 822	16 634	24 399	29 405	30 176
Training and development	3 583	8 943	6 006	6 144	3 925	3 925	6 445	6 907	7 260
Operating payments	55	33	215	428	100	41	284	393	409
Venues and facilities	162	1 074	847	367	457	457	550	398	415
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>53 664</b>	<b>141 521</b>	<b>169 816</b>	<b>102 175</b>	<b>102 175</b>	<b>104 083</b>	<b>114 698</b>	<b>119 395</b>	<b>124 697</b>
Provinces and municipalities	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Municipal bank accounts	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	458	465	1 001	1 001	1 001	1 055	1 176	1 246
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	458	465	1 001	1 001	1 001	1 055	1 176	1 246
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	9 260	5 038	10 709	8 169	8 169	10 077	6 361	6 559	6 765
Social benefits	8 216	4 212	6 989	4 169	4 169	5 081	4 361	4 559	4 765
Other transfers to households	1 044	826	3 720	4 000	4 000	4 996	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>235 905</b>	<b>250 184</b>	<b>190 986</b>	<b>377 897</b>	<b>377 249</b>	<b>378 498</b>	<b>536 133</b>	<b>575 878</b>	<b>453 468</b>
Buildings and other fixed structures	229 034	234 908	182 922	373 121	372 449	370 994	532 124	570 658	448 013
Buildings	3 951	179	995	–	–	533	–	–	–
Other fixed structures	225 083	234 729	181 927	373 121	372 449	370 461	532 124	570 658	448 013
Machinery and equipment	6 778	15 057	7 941	4 776	4 652	7 336	4 009	5 220	5 455
Transport equipment	4 523	13 052	5 899	3 681	2 935	5 401	2 576	4 024	4 205
Other machinery and equipment	2 255	2 005	2 042	1 095	1 717	1 935	1 433	1 196	1 250
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	93	219	123	–	148	168	–	–	–
<b>Payments for financial assets</b>	<b>4 320</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 025 630</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 203 643</b>	<b>2 143 764</b>	<b>2 137 747</b>	<b>2 284 412</b>	<b>1 971 985</b>	<b>2 060 693</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 156 670</b>	<b>915 946</b>	<b>1 227 126</b>	<b>1 133 956</b>	<b>1 133 956</b>	<b>1 133 956</b>	<b>1 098 207</b>	<b>691 608</b>	<b>865 707</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 156 670	915 946	1 227 126	1 133 956	1 133 956	1 133 956	1 098 207	691 608	865 707
Administrative fees	43	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	26 765	29 209	37 451	36 767	36 767	36 767	37 000	37 000	37 000
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	67 672	1 948	39 305	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	848 061	683 278	930 397	919 218	919 218	919 218	956 490	500 420	674 286
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	127	7 895	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	499	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	93 550	78 663	96 643	70 656	70 656	70 656	70 423	70 423	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	118 188	114 000	123 330	107 315	107 315	107 315	34 294	83 765	83 765
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 700	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	20	-	-	-	-	-	-	-	-
Operating payments	45	-	-	-	-	-	-	-	-
Venues and facilities	-	953	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>142 908</b>	<b>153 208</b>	<b>115 784</b>	<b>345 281</b>	<b>345 281</b>	<b>345 281</b>	<b>468 883</b>	<b>477 500</b>	<b>356 409</b>
Buildings and other fixed structures	142 843	142 459	115 784	345 281	345 281	345 281	468 883	477 500	356 409
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	142 843	142 459	115 784	345 281	345 281	345 281	468 883	477 500	356 409
Machinery and equipment	65	10 749	-	-	-	-	-	-	-
Transport equipment	65	10 749	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 299 578</b>	<b>1 069 154</b>	<b>1 342 910</b>	<b>1 479 237</b>	<b>1 479 237</b>	<b>1 479 237</b>	<b>1 567 090</b>	<b>1 169 108</b>	<b>1 222 116</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>162 549</b>	<b>170 542</b>	<b>180 390</b>	<b>190 083</b>	<b>182 541</b>	<b>178 943</b>	<b>194 084</b>	<b>210 193</b>	<b>221 589</b>
Compensation of employees	96 519	99 147	104 185	118 220	112 889	108 076	119 840	130 373	138 197
Salaries and wages	83 396	84 697	88 198	101 289	95 904	91 211	100 816	111 583	118 280
Social contributions	13 123	14 450	15 987	16 931	16 985	16 865	19 024	18 790	19 917
Goods and services	66 030	71 395	76 205	71 863	69 652	70 867	74 244	79 820	83 392
Administrative fees	195	321	314	496	280	273	331	543	567
Advertising	138	112	130	187	220	190	248	205	214
Minor assets	538	195	56	214	68	67	206	234	244
Audit costs: External	7 012	9 152	9 894	9 013	10 471	10 471	8 428	9 852	10 295
Bursaries: Employees	102	18	446	548	548	548	573	599	626
Catering: Departmental activities	146	471	830	340	83	83	77	371	387
Communication (G&S)	3 372	3 322	3 184	2 963	2 843	2 744	3 945	4 193	4 382
Computer services	2 601	2 152	2 194	3 129	2 939	1 927	3 180	3 420	3 574
Consultants: Business and advisory services	—	35	734	34	1 050	1 047	1 000	36	37
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	3 607	3 938	4 620	871	827	4 563	911	952	995
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	217	152	421	458	297	256	295	500	522
Agency and support/outsource services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 547	4 911	4 276	8 174	6 211	3 949	8 692	8 935	9 337
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 769	764	640	1 345	676	604	741	1 488	1 556
Consumables: Stationery, printing and office supplies	1 312	1 371	1 568	1 713	1 023	1 024	1 362	1 677	1 735
Operating leases	979	804	850	2 236	2 452	3 316	2 388	2 444	2 554
Rental and hiring	119	22	—	—	—	—	—	—	—
Property payments	36 369	35 083	35 869	31 502	36 216	36 484	34 353	34 818	36 385
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 889	4 994	4 182	6 023	3 296	3 177	4 599	6 502	6 751
Training and development	3	2 965	5 350	2 334	57	57	2 460	2 743	2 909
Operating payments	19	20	14	27	14	6	15	29	30
Venues and facilities	96	593	633	256	81	81	440	279	292
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 435</b>	<b>1 061</b>	<b>4 352</b>	<b>5 162</b>	<b>5 162</b>	<b>5 459</b>	<b>3 223</b>	<b>3 352</b>	<b>3 430</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	458	465	1 001	1 001	1 001	1 055	1 176	1 246
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	458	465	1 001	1 001	1 001	1 055	1 176	1 246
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	1 435	603	3 887	4 161	4 161	4 458	2 168	2 176	2 184
Social benefits	884	275	402	161	161	458	168	176	184
Other transfers to households	551	328	3 485	4 000	4 000	4 000	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>6 235</b>	<b>3 039</b>	<b>3 475</b>	<b>4 776</b>	<b>3 789</b>	<b>3 809</b>	<b>4 009</b>	<b>5 220</b>	<b>5 455</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 142	2 973	3 432	4 776	3 693	3 693	4 009	5 220	5 455
Transport equipment	4 363	1 816	1 785	3 681	2 101	2 101	2 576	4 024	4 205
Other machinery and equipment	1 779	1 157	1 647	1 095	1 592	1 592	1 433	1 196	1 250
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	93	66	43	—	96	116	—	—	—
<b>Payments for financial assets</b>	<b>2 967</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>173 186</b>	<b>174 642</b>	<b>188 217</b>	<b>200 021</b>	<b>191 492</b>	<b>188 211</b>	<b>201 316</b>	<b>218 765</b>	<b>230 474</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>86 268</b>	<b>81 036</b>	<b>85 794</b>	<b>87 567</b>	<b>82 896</b>	<b>86 911</b>	<b>96 541</b>	<b>96 586</b>	<b>101 346</b>
Compensation of employees	45 291	43 935	44 560	52 561	49 243	44 508	52 566	58 409	61 934
Salaries and wages	39 725	38 260	38 552	45 131	43 063	38 449	44 920	50 058	53 082
Social contributions	5 566	5 675	6 008	7 430	6 180	6 059	7 646	8 351	8 852
Goods and services	40 977	37 101	41 234	35 006	33 653	42 403	43 975	38 177	39 412
Administrative fees	74	160	100	241	90	70	136	261	272
Advertising	82	51	75	488	159	51	335	532	556
Minor assets	15	137	9	28	123	123	29	26	27
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	9	23	2	3	1	–	2	2
Communication (G&S)	530	399	416	599	599	279	349	654	683
Computer services	2 159	3 925	4 193	2 646	3 573	3 554	3 364	2 892	3 022
Consultants: Business and advisory services	–	207	–	–	365	363	9 996	–	–
Infrastructure and planning services	8 413	–	2 861	141	355	214	147	154	161
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	6 555	5 164	3 983	–	1 791	6 551	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	164	76	64	155	60	60	154	145	151
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	68	–	11	–	18	18	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	51	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	131	126	242	–	23	23	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	98	300	53	280	222	147	292	251	262
Consumables: Stationery, printing and office supplies	147	200	187	470	313	301	372	481	503
Operating leases	6 364	6 233	7 183	7 333	4 898	6 303	7 656	8 015	8 376
Rental and hiring	21	–	–	–	–	399	–	–	–
Property payments	14 820	17 512	19 711	18 305	18 746	22 797	18 135	20 378	21 293
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 320	2 138	1 891	4 200	2 206	1 091	2 961	4 331	4 047
Training and development	–	345	15	–	58	58	–	–	–
Operating payments	–	–	194	118	51	–	49	55	57
Venues and facilities	16	68	23	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>46 145</b>	<b>136 130</b>	<b>158 905</b>	<b>93 005</b>	<b>93 005</b>	<b>93 175</b>	<b>107 282</b>	<b>111 660</b>	<b>116 686</b>
Provinces and municipalities	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
Municipal bank accounts	44 404	136 025	158 642	93 005	93 005	93 005	107 282	111 660	116 686
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	1 741	105	263	–	–	170	–	–	–
Social benefits	1 741	105	263	–	–	170	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 199</b>	<b>849</b>	<b>806</b>	<b>–</b>	<b>292</b>	<b>1 521</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	3 951	179	700	–	203	1 432	–	–	–
Buildings	3 951	179	700	–	–	533	–	–	–
Other fixed structures	–	–	–	–	203	899	–	–	–
Machinery and equipment	248	517	87	–	54	54	–	–	–
Transport equipment	43	–	–	–	–	–	–	–	–
Other machinery and equipment	205	517	87	–	54	54	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	153	19	–	35	35	–	–	–
<b>Payments for financial assets</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>136 962</b>	<b>218 015</b>	<b>245 505</b>	<b>180 572</b>	<b>176 193</b>	<b>181 607</b>	<b>203 823</b>	<b>208 246</b>	<b>218 032</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 309 540</b>	<b>1 113 505</b>	<b>1 395 060</b>	<b>1 361 787</b>	<b>1 319 708</b>	<b>1 313 588</b>	<b>1 272 156</b>	<b>890 436</b>	<b>1 076 137</b>
Compensation of employees	139 528	138 615	139 084	164 026	151 029	145 905	157 622	180 330	191 147
Salaries and wages	120 535	118 427	115 529	141 201	125 586	120 462	129 279	155 217	164 529
Social contributions	18 993	20 188	23 555	22 825	25 443	25 443	28 343	25 113	26 618
Goods and services	1 170 012	974 890	1 255 976	1 197 761	1 168 679	1 167 683	1 114 534	710 106	884 990
Administrative fees	151	182	97	241	38	38	203	263	274
Advertising	32	18	9	328	43	43	213	358	374
Minor assets	20	14	11	79	48	48	—	87	91
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	160	117	105	208	208	—	115	120
Communication (G&S)	96	103	87	78	58	58	61	84	88
Computer services	27 031	29 209	37 498	36 820	36 887	36 887	37 328	37 057	37 060
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	67 672	1 948	39 305	8	2 517	2 517	8	8	8
Laboratory services	—	—	—	7	7	7	—	7	7
Legal services (G&S)	3 088	361	3 719	—	461	2 407	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	846 932	707 294	930 430	966 094	916 689	916 689	956 490	500 420	674 271
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	129	15 014	9 697	—	7 073	7 073	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	92 017	78 663	98 554	70 656	92 104	92 104	70 423	70 423	70 656
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 037	1 106	1 935	328	1 349	1 349	321	358	374
Consumables: Stationery, printing and office supplies	315	359	154	504	289	283	311	550	574
Operating leases	118 188	127 145	123 330	107 315	99 612	96 684	34 294	83 765	83 765
Rental and hiring	540	981	4	—	495	495	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	12 696	12 230	10 996	14 910	10 766	10 758	14 662	16 297	17 001
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	36	13	7	283	35	35	220	309	322
Venues and facilities	8	90	26	5	—	—	—	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 364</b>	<b>4 057</b>	<b>6 464</b>	<b>4 008</b>	<b>4 008</b>	<b>5 004</b>	<b>4 193</b>	<b>4 383</b>	<b>4 581</b>
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	5 364	4 057	6 464	4 008	4 008	5 004	4 193	4 383	4 581
Social benefits	4 871	3 791	6 229	4 008	4 008	4 008	4 193	4 383	4 581
Other transfers to households	493	266	235	—	—	996	—	—	—
<b>Payments for capital assets</b>	<b>218 072</b>	<b>230 485</b>	<b>174 010</b>	<b>360 590</b>	<b>360 637</b>	<b>360 637</b>	<b>508 557</b>	<b>546 030</b>	<b>422 277</b>
Buildings and other fixed structures	217 756	218 933	169 726	360 590	359 743	357 277	508 557	546 030	422 277
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	217 756	218 933	169 726	360 590	359 743	357 277	508 557	546 030	422 277
Machinery and equipment	316	11 552	4 249	—	886	3 352	—	—	—
Transport equipment	65	11 236	4 114	—	834	3 300	—	—	—
Other machinery and equipment	251	316	135	—	52	52	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	35	—	8	8	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 532 976</b>	<b>1 348 047</b>	<b>1 575 534</b>	<b>1 726 385</b>	<b>1 684 353</b>	<b>1 679 229</b>	<b>1 784 906</b>	<b>1 440 849</b>	<b>1 502 995</b>



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation 2024/25	estimate	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 153 332</b>	<b>915 946</b>	<b>1 227 126</b>	<b>1 130 562</b>	<b>1 130 562</b>	<b>1 130 562</b>	<b>1 093 727</b>	<b>691 608</b>	<b>865 707</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 153 332	915 946	1 227 126	1 130 562	1 130 562	1 130 562	1 093 727	691 608	865 707
Administrative fees	43	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	26 765	29 209	37 451	36 767	36 767	36 767	37 000	37 000	37 000
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	67 672	1 948	39 305	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	846 903	683 278	930 397	915 824	915 824	915 824	952 010	500 420	674 286
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	127	7 895	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	91 869	78 663	96 643	70 656	70 656	70 656	70 423	70 423	70 656
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	118 188	114 000	123 330	107 315	107 315	107 315	34 294	83 765	83 765
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 700	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	20	-	-	-	-	-	-	-	-
Operating payments	45	-	-	-	-	-	-	-	-
Venues and facilities	-	953	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>142 908</b>	<b>149 026</b>	<b>111 324</b>	<b>345 281</b>	<b>345 281</b>	<b>345 281</b>	<b>468 883</b>	<b>477 500</b>	<b>356 409</b>
Buildings and other fixed structures	142 843	138 277	111 324	345 281	345 281	345 281	468 883	477 500	356 409
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	142 843	138 277	111 324	345 281	345 281	345 281	468 883	477 500	356 409
Machinery and equipment	65	10 749	-	-	-	-	-	-	-
Transport equipment	65	10 749	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 296 240</b>	<b>1 064 972</b>	<b>1 338 450</b>	<b>1 475 843</b>	<b>1 475 843</b>	<b>1 475 843</b>	<b>1 562 610</b>	<b>1 169 108</b>	<b>1 222 116</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>173 384</b>	<b>142 468</b>	<b>102 727</b>	<b>84 134</b>	<b>79 195</b>	<b>75 724</b>	<b>70 800</b>	<b>79 497</b>	<b>83 456</b>
Compensation of employees	15 482	14 322	14 880	23 660	18 721	15 250	20 176	26 614	28 210
Salaries and wages	13 768	12 561	12 728	20 476	16 472	13 031	17 058	23 135	24 523
Social contributions	1 714	1 761	2 152	3 184	2 249	2 219	3 118	3 479	3 687
Goods and services	157 902	128 146	87 847	60 474	60 474	60 474	50 624	52 883	55 246
Administrative fees	81	118	86	57	169	154	60	63	66
Advertising	5	13	-	118	108	178	123	128	133
Minor assets	-	-	85	-	220	220	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	345	-	200	785	542	208	217	226
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	87	87	87	91	95	99
Consultants: Business and advisory services	13 993	12 827	12 056	-	1 542	771	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	119 903	85 197	55 048	53 378	33 504	42 460	43 205	45 133	47 159
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	57	-	42	-	36	18	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	328	-328	-	343	358	374
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13 013	19 237	7 092	-	6 250	3 125	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 103	837	2 923	117	4 596	3 091	123	129	128
Consumables: Stationery, printing and office supplies	85	121	114	152	115	165	158	164	170
Operating leases	-	961	7 699	39	6 003	3 021	41	43	45
Rental and hiring	14	-	-	-	1 598	799	-	-	-
Property payments	71	-	-	-	49	49	-	-	-
Transport provided: Departmental activity	114	48	-	-	-	-	-	-	-
Travel and subsistence	5 722	2 486	1 896	2 082	1 554	1 608	2 177	2 275	2 377
Training and development	3 580	5 633	641	3 810	3 810	3 810	3 985	4 164	4 351
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	42	323	165	106	376	376	110	114	118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>720</b>	<b>273</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	95	-	-	445	-	-	-
Social benefits	720	41	95	-	-	445	-	-	-
Other transfers to households	-	232	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 399</b>	<b>15 811</b>	<b>12 695</b>	<b>12 531</b>	<b>12 531</b>	<b>12 531</b>	<b>23 567</b>	<b>24 628</b>	<b>25 736</b>
Buildings and other fixed structures	7 327	15 796	12 496	12 531	12 503	12 285	23 567	24 628	25 736
Buildings	-	-	295	-	-	-	-	-	-
Other fixed structures	7 327	15 796	12 201	12 531	12 503	12 285	23 567	24 628	25 736
Machinery and equipment	72	15	173	-	19	237	-	-	-
Transport equipment	52	-	-	-	-	-	-	-	-
Other machinery and equipment	20	15	173	-	19	237	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	26	-	9	9	-	-	-
<b>Payments for financial assets</b>	<b>1 003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>182 506</b>	<b>158 552</b>	<b>115 517</b>	<b>96 665</b>	<b>91 726</b>	<b>88 700</b>	<b>94 367</b>	<b>104 125</b>	<b>109 192</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>3 338</b>	<b>-</b>	<b>-</b>	<b>3 394</b>	<b>3 394</b>	<b>3 394</b>	<b>4 480</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 338	-	-	3 394	3 394	3 394	4 480	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 158	-	-	3 394	3 394	3 394	4 480	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	499	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 681	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>4 182</b>	<b>4 460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	4 182	4 460	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	4 182	4 460	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 338</b>	<b>4 182</b>	<b>4 460</b>	<b>3 394</b>	<b>3 394</b>	<b>3 394</b>	<b>4 480</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>44 404</b>	<b>136 025</b>	<b>158 642</b>	<b>93 005</b>	<b>93 005</b>	<b>93 005</b>	<b>107 282</b>	<b>111 660</b>	<b>116 686</b>
Richtersveld	138	126	154	48	48	48	50	52	54
Nama Khoi	–	2 127	3 496	217	217	6 252	227	237	248
Kamiesberg	1 615	–	698	1 763	1 763	1 763	1 844	1 927	2 014
Hantam	1 740	1 822	1 919	765	765	765	800	836	874
Karoo Hoogland	633	275	506	423	423	423	442	462	483
Khâ-Ma	2 603	229	310	235	235	332	246	257	269
Ubuntu	5 677	10 593	7 356	1 361	1 361	9 322	1 424	1 488	1 555
Umsobomvu	1 379	2 232	2 386	567	567	567	593	620	648
Emthanjeni	3 179	2 432	4 821	5 670	5 670	5 670	5 931	6 198	6 477
Kareeberg	1 733	599	648	1 015	1 015	1 015	1 062	1 110	1 160
Renosterberg	693	183	192	936	936	936	979	1 023	1 069
Thembelihle	–	335	335	633	633	633	662	692	723
Siyathemba	3 607	3 851	4 061	2 041	2 041	2 041	2 135	2 231	2 331
Siyancuma	1 350	421	921	871	871	871	911	952	995
!Kai !Garib	1 595	1 601	1 810	585	585	585	612	640	669
!Kheis	1 670	–	–	530	530	530	554	579	605
Tsantsabane	541	447	–	454	454	454	475	496	518
Kgatelopele	–	786	169	1 134	1 134	1 134	1 186	1 239	1 295
Dawid Kruiper	9 024	8 885	10 079	7 371	7 371	7 371	7 710	8 057	8 420
Sol Plaatje	1 621	92 175	107 691	59 819	59 819	45 398	72 569	75 385	78 777
Dikgallong	–	–	1 910	455	455	455	476	497	519
Magareng	1 638	3 183	1 489	1 020	1 020	1 020	1 067	1 115	1 165
Phokwane	134	181	189	907	907	907	949	992	1 037
Joe Morolong	–	–	–	704	704	704	736	769	804
Ga-Segonyana	2 862	2 795	4 016	2 948	2 948	3 276	3 084	3 223	3 368
Gamagara	972	747	3 486	533	533	533	558	583	609
<b>Category C</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total transfers to municipalities</b>	<b>44 404</b>	<b>136 025</b>	<b>158 642</b>	<b>93 005</b>	<b>93 005</b>	<b>93 005</b>	<b>107 282</b>	<b>111 660</b>	<b>116 686</b>

Table B.4: Summary of payments and estimates by district and municipal area: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Namakwa District Municipality</b>	<b>163 587</b>	<b>245 820</b>	<b>251 991</b>	<b>315 835</b>	<b>315 835</b>	<b>353 127</b>	<b>268 506</b>	<b>280 857</b>	<b>293 496</b>
Richtersveld	156	20 435	593	615	615	1 324	523	547	572
Nama Khoi	24 638	55 069	73 409	48 737	48 737	151 928	41 475	43 383	45 335
Kamiesberg	21 442	15 462	42 517	44 263	44 263	16 014	37 668	39 401	41 174
Hantam	60 375	59 622	39 140	122 995	122 995	49 966	104 669	109 484	114 411
Karoo Hoogland	54 281	90 974	95 571	98 273	98 273	132 686	83 361	87 196	91 119
Khâ-Ma	2 695	4 258	761	952	952	1 209	810	847	885
<b>Pixley Ka Seme District Municipality</b>	<b>274 166</b>	<b>146 995</b>	<b>259 254</b>	<b>193 362</b>	<b>193 362</b>	<b>176 814</b>	<b>164 651</b>	<b>172 225</b>	<b>179 974</b>
Ubuntu	24 644	30 355	35 935	28 046	28 046	44 662	23 868	24 966	26 089
Umsobomvu	17 476	6 530	15 322	3 575	3 575	20 124	3 042	3 182	3 325
Emthanjeni	58 271	40 738	33 994	28 418	28 418	34 131	24 184	25 296	26 435
Kareeberg	47 890	26 711	7 055	4 750	4 750	6 874	4 042	4 228	4 418
Renosterberg	11 413	3 518	3 106	2 853	2 853	25 301	2 428	2 540	2 654
Thembelihle	3 619	2 917	32 162	31 177	31 177	969	26 532	27 752	29 001
Siyathemba	37 371	8 316	21 393	21 340	21 340	17 093	18 160	18 995	19 850
Siyancuma	73 482	27 910	110 287	73 202	73 202	27 660	62 395	65 265	68 202
<b>ZF Mgcawu District Municipality</b>	<b>219 064</b>	<b>265 413</b>	<b>372 851</b>	<b>339 132</b>	<b>339 132</b>	<b>141 320</b>	<b>288 601</b>	<b>301 877</b>	<b>315 462</b>
!Kai !Garib	14 635	23 027	24 598	64 034	64 034	1 093	54 493	57 000	59 565
!Kheis	13 672	4 643	4	33	33	558	28	29	31
Tsantsabane	24 531	4 975	55	450	450	11 202	383	401	419
Kgatelopele	2 807	42 066	19 607	19 259	19 259	1 134	16 390	17 144	17 915
Dawid Kruiper	163 419	190 702	328 587	255 355	255 355	127 333	217 307	227 303	237 532
<b>Frances Baard District Municipality</b>	<b>418 780</b>	<b>454 124</b>	<b>406 434</b>	<b>454 867</b>	<b>454 867</b>	<b>266 982</b>	<b>387 092</b>	<b>404 898</b>	<b>423 119</b>
Sol Plaatje	315 506	345 066	377 759	383 678	383 678	213 614	326 510	341 529	356 898
Dikgallong	84 390	103 153	15 552	63 342	63 342	18 690	53 904	56 384	58 921
Magareng	1 638	3 183	1 489	1 541	1 541	1 975	1 311	1 371	1 433
Phokwane	17 246	2 722	11 634	6 306	6 306	32 703	5 367	5 614	5 867
<b>John Taolo Gaetsewe District Municipality</b>	<b>384 611</b>	<b>232 660</b>	<b>149 198</b>	<b>187 603</b>	<b>187 603</b>	<b>155 529</b>	<b>159 651</b>	<b>166 995</b>	<b>174 510</b>
Joe Morolong	252 582	93 047	83 877	91 326	91 326	38 201	77 719	81 294	84 952
Ga-Segonyana	22 061	64 329	40 096	34 667	34 667	28 110	29 502	30 859	32 248
Gamagara	109 968	75 284	25 225	61 609	61 609	89 218	52 430	54 842	57 310
<b>District Municipalities</b>	<b>200 511</b>	<b>208 098</b>	<b>314 335</b>	<b>344 218</b>	<b>344 218</b>	<b>195 749</b>	<b>292 930</b>	<b>306 405</b>	<b>320 193</b>
Namakwa District Municipality	54 743	53 551	64 515	92 590	92 590	52 361	78 794	82 419	86 127
Pixley Ka Seme District Municipality	34 940	56 385	30 131	28 061	28 061	14 865	23 880	24 978	26 103
ZF Mgcawu District Municipality	10 055	2 081	74 561	83 070	83 070	26 421	70 693	73 945	77 272
Frances Baard District Municipality	27 391	29 583	53 698	55 577	55 577	48 838	47 296	49 472	51 698
John Taolo Gaetsewe District Municipality	73 382	66 498	91 430	84 920	84 920	53 264	72 267	75 591	78 993
<b>Unallocated</b>	<b>364 911</b>	<b>346 146</b>	<b>370 710</b>	<b>368 625</b>	<b>308 747</b>	<b>848 226</b>	<b>722 981</b>	<b>338 728</b>	<b>353 939</b>
<b>Total transfers to municipalities</b>	<b>2 025 630</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 203 643</b>	<b>2 143 764</b>	<b>2 137 747</b>	<b>2 284 412</b>	<b>1 971 985</b>	<b>2 060 693</b>