

Roads Agency Limpopo

To be appropriated by Vote in 2020/21

Responsible MEC

Administering Department

Accounting Officer

R1 478 676 000

MEC for Public Works, Roads and Infrastructure

Department of Public Works, Roads and Infrastructure

Chief Executive Officer: Roads Agency Limpopo

Overview

Vision

Contributing to the socio-economic development by connecting the people of Limpopo Province.

Mission

To provide quality and suitable provincial road infrastructure network for the economic development of Limpopo Province.

Main services

- To perform all strategic planning regarding the provincial road system; and
- The planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province

Legislative Mandates

Core legislations regulating the RAL activities are the following:

- The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act 7 of 1998 (NPRA Act); and
- The Companies Act 71 of 2008.

Review of the current financial year (2019/20)

The Agency has achieved the following milestones during 2019/20 financial year:

Implementation of Infrastructure projects - Through the projects, 285 full-time equivalent (FTE) job opportunities were created against the target of 278, the over-achievement was mainly caused by the implementation of labour-intensive construction methods by the contractors; and 54 kilometres of gravel roads were upgraded from gravel to tar.

Coordination of the Implementation of the Expanded Public Works Programme Limpopo Province

- RAL is implementing EPWP programme under infrastructure sector. The programme is aimed at alleviating poverty through job creation as well as training and development SMMEs and it contributes to provincial set job creation target of 10 percent of the national target. During 2019/20 financial year the entity created employment 1 946 job opportunities for youth against a target of 578.

Roads Infrastructure Development – The entity has been allocated R1.018 billion for Provincial Road Maintenance and R140.0 million for Road maintenance as most of the roads are old and have gone beyond a stage where they can be maintained through routine maintenance and normal preventative maintenance to a stage where heavy rehabilitation is required. Inadequate road maintenance coupled with adverse weather conditions and increased traffic volumes has contributed significantly to the rapid deterioration of the roads. Amongst others, the entity completed two bridges and two more bridges will be completed by the end of the financial year. In addition, Lepelle-Nkumpi Municipality has transferred three bridges to RAL during 2019/20 financial year.

Outlook for the coming financial year (2020/21)

RAL is committed to Strategic Goal Objective 5 as contained in the Annual Performance Plan which is to support employment, growth and development strategy of the Province. This is realized by achieving the following sub-goals:

- To create job opportunities in accordance with EPWP guidelines in all contracts annually.
- To ensure that there is training (skills transfer) of local workers in all contracts.
- To promote the development of SMMEs in all contracts annually.

RAL set labour target of 10.0 percent and 5.0 percent to be spent on upgrading and preventative maintenance/flood damaged projects respectively. 30.0 percent (upgrading) and 15.0 percent (preventative maintenance/flood damaged) are respective targets spending on the development of the local SMMEs in all RAL projects. Preferences regarding employment opportunities are given to women, youth and people with disabilities. RAL's target is to allocate 55.0 percent of job opportunities to women,

55.0 percent to youth and 2.0 percent to people with disabilities as clearly outlined in the EPWP guidelines manual and Phase 3 Five – Year Business Plan

Infrastructure Development and Planning

RAL must ensure an efficient and effective road network in the province. To that end, it identifies, prioritises, plans and designs sustainable road infrastructure projects on an annual basis.

The entity continues to experience budget pressure. As a result, the current budget allocation is inadequate to enable the entity to achieve its objective of surfacing the remainder of the unpaved road network and to maintain the current surfaced network.

With the current demand for roads, limited Equitable Share budget, the Provincial Road Maintenance Grant (PRMG) or Conditional Grant was often used to supplement provincial road investments and support preventative, routine and emergency maintenance on provincial road networks. It further contributes to road asset management systems and promotes the use of labour-intensive methods in road maintenance. Cooperation with municipalities also serves as an enabler as in some cases resources are complementing to enable the delivery of infrastructure that meets the expectations of the citizens.

Reprioritisation

The Agency has reprioritised R10 million from goods and services to road infrastructure to cater for current financial pressure under road infrastructure.

RAL will continue to reduce spending on non-core activities and in 2020/21 financial year, any savings realized from Goods and Services will be used to fund capital infrastructure.

Procurement

The Agency has developed an infrastructure procurement plan as presented in Table B5 for the MTEF. During 2020/21 financial year, the Agency will procure the following: Refurbishment of offices and boardroom (R7.0 million); Laptop replacement (R1.7 million) and Software for management of roads related accident claims (R0.5 million). Due to budget constraints, challenges are envisaged in implementing some of the projects in the procurement plan in the next financial years. RAL will continue to foster partnerships with the private sector while also exploring other alternative sources of funds to supplement the grants allocated for the road infrastructure.

Receipts and financing

Summary of receipts

Table 9.12(a) below provides the sources of funding for the public entity over the seven-year period.

Table 9.12(a) Summary of Receipts: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable Share	837 872	1 165 700	753 610	747 699	1 027 699	1 027 699	850 192	521 433	444 391
Provincial Roads Maintenance Grant	164 726	129 616	505 320	512 609	512 609	512 609	628 484	615 491	729 961
Transport Disaster Management	44 721	19 135	130 000	140 000	140 000	140 000	-	-	-
Total	1 047 319	1 314 451	1 388 930	1 400 308	1 680 308	1 680 308	1 478 676	1 136 924	1 174 352

The Agency is funded from equitable share and conditional grant received from the Department of Public Works, Roads and Infrastructure. The Agency's budget for 2020/21 has increased by R78.4 million from R1.400 billion in the 2019/20 financial year to R1.479 billion in 2020/21 financial year which represents 6.0 percent growth.

Entity's receipts collection

Table 9.12 (b) below provides a summary of the Agency's own receipts over the seven-year period.

Table 9.12(b) Summary of actual and budgeted own source receipts: Roads Agency Limpopo

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 255	1 460	1 580	1 569	492	847	863	888	942
Sales of goods and services produces by department (excl. capital asse	1 255	1 460	1 580	1 569	492	847	863	888	942
Of which	-	-	-	-	-	-	-	-	-
Administrative fees	742	646	269	-	13	13	13	13	15
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	513	814	1 311	1 569	479	834	850	875	927
Tender Documents	513	463	777	1 221	330	350	347	357	378
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4 352	3 219	2 706	4 778	3 969	3 847	3 377	2 793	2 948
Interest	3 656	2 375	2 007	3 988	3 479	3 360	2 863	2 263	2 386
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	696	844	699	790	490	487	514	530	562
Sales of capital assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	5 607	4 679	4 286	6 347	4 461	4 694	4 240	3 681	3 890

The Agency generates revenue mainly from interest on the positive bank balance and the sale of tender documents. Revenue is also expected to decrease over MTEF based on overall budget allocation and the decreased demand for billboards advertisements.

Payment Summary

Key assumption

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Consumer Price Index (CPI) is 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 in terms of MTBPS.
- Compensation of Employees (CoE) – Performance bonus and pay progression bill also considered in 2020/21, 2021/22, and 2022/23 financial years.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts.

Programme Summary

The budget for Roads Agency Limpopo is divided into the following two (2) programmes:

- Programme 1: Administration
- Programme 2: Road Transport Infrastructure

Table 9.13 (a) and table 9.13 (b) below provide a summary of payments and estimates per programme and economic classifications over the seven-year period.

Table 9.13(a) Summary of payments and estimates: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Administration	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126
Transport infrastructure	860 868	1 272 640	1 239 141	1 251 463	1 541 463	1 526 347	1 332 498	995 110	1 025 226
baseline available for spending	983 878	1 378 420	1 388 930	1 400 308	1 680 308	1 655 388	1 478 676	1 136 924	1 174 352

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Table 9.13(b) Summary of payments and estimates by Economic Classification: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current Payments	150 005	133 832	148 461	187 085	177 085	152 215	177 870	183 874	194 660
Compensation of employees	67 577	80 468	82 339	106 978	106 978	83 034	100 647	107 652	115 586
Goods and services	82 380	52 677	66 122	80 107	70 107	69 181	77 223	76 222	79 074
Interest and rent on land	48	687	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	833 873	1 244 588	1 240 469	1 213 223	1 503 223	1 503 173	1 300 806	953 050	979 692
Building and other fixed structures	831 738	1 242 062	1 239 141	1 207 234	1 497 234	1 497 224	1 291 394	950 638	977 047
Machinery and equipment	1 535	2 526	1 328	5 800	5 800	5 760	9 112	2 088	2 294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	600	-	-	189	189	189	300	324	351
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	983 878	1 378 420	1 388 930	1 400 308	1 680 308	1 655 388	1 478 676	1 136 924	1 174 352

The budget allocation for the agency has increased from R1.400 billion in 2019/20 to R1.479 billion in 2020/21 financial year, with the intention to meet infrastructure service delivery.

Compensation of Employment declined by 5.9 percent from R107.0 million in 2019/20 to R100.6 million in 2020/21 financial year. The agency is currently reviewing the organizational structure and non-critical posts are eliminated.

Goods and Services allocation has declined from R80.1 million in 2019/20 to R77.2 million in 2020/21 financial year. The budget for goods and services is reduced as the agency is prioritizing infrastructure as part of service delivery.

Payments of Capital assets – The budget has increased from R1.213 billion in 2019/20 to R1.301 billion in 2020/21 due once-off allocation for the refurbishment of offices and boardroom, replacement of old laptops and purchase of software to manage claims for roads related accidents. Included in the main appropriation is the provincial priority of R400.0 million for infrastructure capital projects.

Infrastructure payments

Table 9.13 (c) below provides a summary of infrastructure payments and estimates over the seven-year period.

Table 9.13(c): Summary of infrastructure payments and estimates : Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	828 682	1 242 062	1 209 618	1 207 234	1 497 234	1 497 224	1 291 394	950 638	977 046
Maintenance and repair	164 726	129 616	505 320	512 609	512 609	165 343	628 484	615 491	729 961
Upgrades and additions	619 235	1 093 311	574 298	554 625	844 625	1 331 881	662 910	335 147	247 086
Refurbishment and rehabilitation	44 721	19 135	130 000	140 000	140 000	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non- infrastructure	-	-	-	-	44 229	44 229	41 104	44 472	48 179
Total infrastructure	828 682	1 242 062	1 209 618	1 207 234	1 541 463	1 541 453	1 332 498	995 110	1 025 225
Capital infrastructure	663 956	1 112 446	704 298	694 625	888 854	1 376 110	662 910	335 147	247 086
Current infrastructure	164 726	129 616	505 320	512 609	512 609	512 609	628 484	615 491	729 961

The budget has increased from R1.207 billion in 2019/20 to R1.291 billion in 2020/21 financial year to fund prioritised infrastructure projects. The agency will continue to strictly monitor upgrade projects to address the over-commitment, without compromising service delivery. Maintenance projects will be advertised over MTEF depending on allocated budget, to address backlog related to maintenance of the existing infrastructure that is currently deteriorating.

Programme description**Programme 1: Administration****Programme purpose:**

The purpose of the programme is to provide the support required in order to effectively manage and deliver efficient service to the people of Limpopo

Programme objectives:

- To comply fully with the applicable legislative requirements, rules, codes and standards;
- To maintain an effective, efficient and transparent system of financial, risk management and internal control.
- To maintain a system of Internal Audit under the control and direction of the Audit and Risk Committee;

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- To create a sustainable and effective ERM culture that improves the likelihood of achievement of RAL objectives;
- To implement, manage and monitor an effective and efficient asset management policy for roads infrastructure;
- To ensure appropriate management of RAL budget in respect of capital projects and operational expenditure over MTEF;
- To review and update delegations;
- To procure goods and services according to RAL BBBEE targets;
- To ensure compliance with SCM policies;
- To create and maintain an effective organisation structure;
- To develop and communicate strategy;
- To implement and maintain IT strategy as a control framework;
- To secure donor funding through Strategic Partnerships from Public and Private Sector; and
- To enhance research and development and innovation that support road infrastructure delivery.

Table 9.14 (a) and 9.14(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period

Table 9.14(a): Summary of payments and estimates: Programme 1:(Administration)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Sub-programme									
Administration	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126
Sub Total	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126

Table 9.14(b): Summary of payments and estimates by Economic Classification: Programme 1 (Administration)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current Payments	117 818	103 254	148 461	142 856	132 856	123 092	136 966	139 622	146 723
Compensation of employees	35 390	49 890	82 339	62 749	62 749	53 911	65 588	69 830	74 722
Goods and services	82 380	52 677	66 122	80 107	70 107	69 181	71 378	69 792	72 001
Interest and rent on land	48	687	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	5 191	2 526	1 328	5 989	5 989	5 949	9 212	2 192	2 403
Building and other fixed structures	3 056	-	-	-	-	-	-	-	-
Machinery and equipment	1 535	2 526	1 328	5 800	5 800	5 760	9 112	2 088	2294
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	600	-	-	189	189	189	100	104	109
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	123 009	105 780	149 789	148 845	138 845	129 041	146 178	141 814	149 126

The programme's main appropriation has decreased by 2.0 percent from R148.8 million in 2019/20 to R146.1 million in 2020/21 financial year due to the implementation of budget cuts. The programme provides the capacity of the entity to deliver on its mandate.

Compensation of Employees – compensation of employees constitutes 45.0 percent of the total budget for the Administration programme and 6.0 percent of the total adjusted budget for the Agency.

Goods and Services allocation has declined from R80.1 million in 2019/20 to R71.4 million in 2020/21 financial year. The budget for goods and services is reduced as the agency is prioritizing infrastructure as part of service delivery.

Payments for capital assets – payments for capital assets are for the refurbishment of offices and boardroom, computer equipment and purchase of software to manage claims for roads related accidents. Included in the main appropriation is the provincial priority of R400.0 million for infrastructure capital project. Capital expenditure budget has increased from R5.9 million in 2019/20 to R9.2 million in 2019/20 financial year.

Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2020/21	2021/22	2022/23
1.1	Number of contract register assessed and updated	4	4	4
1.2	Number of ERM policy frameworks and standards approved	1	1	1
1.3	Number of updates on assets register	1	1	1
1.4	Number of clean audit reports	1	1	1
1.5	Number of approved IT strategic implementation plan	4	4	4
1.6	Number of RAL Brand audits conducted	1	1	1
1.7	% of implementation of approved recruitment plan.	100%	100%	100%

Programme 2: Road Transport infrastructure

Programme purpose: The purpose of the programme is to promote accessibility and safe affordable movement of the people, goods and services through the delivery and maintenance of Roads infrastructure that is suitable, integrated and environmentally sensitive, and supports economic growth of the province.

Programme objectives

- To identify, prioritise, plan and design sustainable road infrastructure projects on an annual basis.
- To implement and manage contracts for upgrading and maintenance on an annual basis according to the protocol of supervision and SHE contractor's compliance pack.
- To manage, control and protect the use of road reserves and building restrictions areas continuously.
- To ensure compliance to safety, health and Environmental Management (SHE)
- To consult stakeholders (Traditional Authorities, Municipalities) on all planned projects.
- To create job opportunities in accordance with EPWP guidance on all contracts.
- To promote the development of SMMEs on all contracts.

Table 9.15(a) and 9.15(b) below provide a summary of payments and estimates per infrastructure sub-programme over the seven-year period.

Table 9.15(a): Summary of payments and estimates: Programme 2: (Transport Infrastructure)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Sub-programme									
Maintenance	164 726	129 616	635 320	512 609	512 609	165 343	628 484	615 491	729 961
Construction	663 956	1 112 446	574 298	694 625	984 625	1 331 881	662 910	335 147	247 086
Administration	32 187	30 578	29 523	44 229	44 229	29 123	41 104	44 472	48 179
Sub Total	860 869	1 272 640	1 239 141	1 251 463	1 541 463	1 526 347	1 332 498	995 110	1 025 226

Table 9.15(b): Summary of payments and estimates by Economic Classification: Programme 2: (Transport Infrastructure)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current Payments	32 187	30 578	29 523	44 229	44 229	29 123	40 904	44 252	47 937
Compensation of employees	32 187	30 578	29 523	44 229	44 229	29 123	35 059	37 822	40 864
Goods and services	-	-	-	-	-	-	5 845	6 430	7 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	828 682	1 242 062	1 209 618	1 207 234	1 497 234	1 497 224	1 291 594	950 858	977 289
Building and other fixed structures	828 682	1 242 062	1 209 618	1 207 234	1 497 234	1 497 224	1 291 394	950 638	977 047
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	200	220	242
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	860 869	1 272 640	1 239 141	1 251 463	1 541 463	1 526 347	1 332 498	995 110	1 025 226

Compensation of Employees – declined from R44.2 million in 2019/20 to R35.1 million in 2020/21 financial. The agency is currently reviewing the organizational structure and non-critical posts are eliminated.

Goods and Services as from 2020/21, good and services related to road infrastructure re-allocated from programme 1(Administration) to programme 2 (transport infrastructure) to improve budget management and reporting.

Payments for capital assets – The entity has increased budget allocation for road upgrade, from R1.207 billion in 2019/20 to R1.292 billion in 2020/21, in response to community demands. Included in the main appropriation is the provincial priority of R400.0 million for infrastructure capital projects.

Service Delivery Measures

Programme 2: Transport Infrastructure		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of bridges completed	2	2	2
2.2	Number of m ² of surfaced roads rehabilitated	190 000m ²	210 000m ²	230 000m ²
2.3	Number of kilometers of gravel roads upgraded	20km	20km	20km
2.4	Number of kilometers of gravel roads re-graveled	11km	12km	10km
2.5	Number of m ² of lack top patching (including potholes repairs)	1500 m ²	1500m ²	1000m ²
2.6	Number of FTE jobs created	595	633	655
2.7	Number of local workers trained	555	600	610

Other programme information

Personnel numbers and costs

Table 9.16: Summary of personnel estimates per programme over the seven-year period.

Table 9.16 : Summary of Personnel Numbers and cost per Category : Roads Agency Limpopo

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Board Members									
Personnel cost (R thousand)	2 660	2 768	833	804	804	804	844	886	931
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	380	395	119	115	115	115	121	127	133
Executive Management									
Personnel cost (R thousand)	4 497	5 139	9 069	6 432	6 432	6 432	8 374	8 960	9 587
of which									
Chief Financial Officer remuneration (R thousand)	2 157	2 188	2 116	2 246	2 032	2 032	2 195	2 370	2 560
Chief Executive officer remuneration (R thousand)	2 367	2 388	3 066	2 608	2 750	2 750	3 456	3 724	4 031
Personnel numbers (head count)	7	7	7	7	6	6	7	7	7
Unit cost	642	734	1 296	919	1 072	1 072	1 196	1 280	1 370
Senior Management									
Personnel cost (R thousand)	9 736	7 300	9 979	15 029	9 600	9 600	9 974	10 672	11 144
Personnel numbers (head count)	8	9	10	13	8	8	8	8	8
Unit cost	1 217	811	998	1 156	1 200	1 200	1 247	1 334	1 393
Middle Management									
Personnel cost (R thousand)	29 430	25 700	23 500	33 652	25 074	25 074	32 623	34 032	36 925
Personnel numbers (head count)	22	22	22	30	22	22	27	27	28
Unit cost	1 338	1 168	1 068	1 122	1 140	1 140	1 208	1 260	1 319
Professionals									
Personnel cost (R thousand)	13 295	14 689	13 200	17 884	14 300	14 300	15 084	16 136	17 007
Personnel numbers (head count)	17	18	15	20	15	15	15	15	15
Unit cost	782	816	880	894	953	953	1 006	1 076	1 134
Semi-skilled									
Personnel cost (R thousand)	7 732	23 540	22 756	29 382	24 281	24 281	29 627	32 463	35 327
Personnel numbers (head count)	25	31	28	33	33	33	35	36	37
Unit cost	309	759	813	890	736	736	846	902	955
Very low skilled									
Personnel cost (R thousand)	2 887	4 100	3 835	4 599	4 599	4 599	4 966	5 388	5 596
Personnel numbers (head count)	7	8	7	8	8	8	8	8	8
Unit cost	412	513	548	575	575	575	621	674	700
Total for entity									
Personnel cost (R thousand)	67 577	80 468	82 339	106 978	84 286	84 286	100 647	107 652	115 586
Personnel numbers (head count)	86	95	89	111	92	92	100	101	103
Unit cost	786	847	925	964	916	916	1 006	1 066	1 122

The staff complement increased from 111 in 2019/20 to 100 in 2020/21 due to the amendment of organizational structure.