

Vote 09

Public Works, Roads and Infrastructure

To be appropriated by Vote in 2021/22

Responsible MEC

Administering Department

Accounting Officer

R3 211 927 000

MEC for Public Works, Roads and Infrastructure

Department of Public Works, Roads and Infrastructure

Head of Department for Public Works, Roads and Infrastructure

Overview

Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme;
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA);
and
- Plan, Design, upgrade and maintain roads infrastructure.

Acts, rules and regulations

- The Construction Industry Development Board Act, (Act 38 of 2000);
- The Deeds Registries Act, (Act 47 of 1937);
- The Council for the Built Environment Act, (Act 43 of 2000);
- The Architectural Professional Act, (Act 44 of 2000);
- The Landscape Architectural Profession Act, (Act 45 of 2000);
- The Engineering Professions Act, (Act 46 of 2000);
- The Property Valuer's Act, (Act 47 of 2000);

- The Projects and Construction Management Profession Act, (Act 48 of 2000);
- The Quantity Surveying Profession Act, (Act 49 of 2000);
- The Rating of State Property Act, (Act 79 of 1984);
- The Rental Housing Act, (Act 50 of 1999); and
- The National Land Transition Act, (Act 22 of 2000).

Review of the current financial year (2020/21)

The department will continue to embark on conducting condition Assessment of state owned facilities and this will enable the costs alignment for submission to the relevant client department for consideration. In this financial year, the Department planned to assess 275 facilities.

Two traditional council offices at construction stage and will be completed by end of 2020/21. The construction of Limpopo Traffic College Accommodation Block A (phase one) will be completed in this financial year. The Department will also complete the construction of Molemole Agricultural Centre.

The Department will close up the three Government Complex blocks, which were practically completed during the year under review, which is Thohoyandou Government Complex Block D (100%), Lebowakgomo Government Complex Legislature Block (100%) and Giyani Government Complex Chamber (100%). The Department will embark on the installation of lifts in various government facilities and refurbishment of 40 Paul Kruger Street Building.

All District forums supported through coordination of all EPWP Sectors to ensure necessary attendance and presentations. The EPWP Phase IV Business Plan developed with the assistance of ILO. The provincial data hub is functional with satisfactory performance. At the end of 2020/21 financial year Quarter1 we achieved 18 885 work opportunities against the target of 57 792.

Limpopo Contractor Development Programme (LCDP). The department recruited 35 learner contractors and 20 learner supervisors on the programme. Twenty Learner Contractors were working with Supervisors Theoretical training in class completed by all learners. All learner contractors tendered amongst themselves for the first project and was successfully completed.

Outlook for the coming financial year (2021/22)

The Department of Public Works, Roads and Infrastructure is best known as the “implementing agent of choice” responsible for infrastructure development in the Province. The changes to 2021 Medium Term Expenditure due to COVID-19 will see the department’s budget reduced by R306.0 million which translates to 9.8 percent of departmental budget. This substantial reduction in budget will affect the delivery of service in the department in a negative way. The department will reprioritize where necessary, to be able to do more with less. In the financial year 2020/21, the department as a way of boosting the economy and responding to COVID-19 challenges of unemployment appointed 937 EPWP participants.

The Department will continue to implement its commitments as contained in the 5-year Strategic Plan 2020-2025. The following institutional policies and strategies that characterized as necessary interventions towards the realization of the intended impact and outcomes implemented in the financial year 2021/22:

- Disposal of redundant properties.
- Refurbishment and Revitalisation of Mechanical workshops.
- Maintenance and Refurbishment of properties.
- Acquisition of government leased buildings.
- Manage and maintain an Immovable Asset Register.
- Transfer of towns to municipalities
- Revival of massive labour intensive and job creation programmes in Roads Construction, Rehabilitation and Maintenance
- Letting of unutilized properties to avoid vandalism and to generate revenue for the province.
- Relocation of Sekhukhune District Offices to Jane Furse

Reprioritisation

The Department has reprioritised R108.435 million to fund contractual obligation and other priority items through the reduction of discretionary items. An amount of R41.071 million from Compensation of employees is reprioritised to fund an extended DBSA contract for the HUB, maintenance of provincial properties, reduction of municipal debts on rates for provincial properties, procurement of HUB professional software, procurement for HUB tools of trade.

Procurement

Department has established the Sub governance committee and Budget committee whereby progress on implementation of the procurement plan is given on monthly and Quarterly basis respectively. Furthermore, the department has created two Adjudication committees to fast track procurement process i.e. Infrastructure Bid Adjudication Committee and Goods and Services Bid Adjudication Committee.

The following are the planned major procurement for the upcoming budget year.

- Refurbishment of Giyani Government Complex Block F
- Refurbishment of Waterberg District Office
- Legislature demarcation as the key point
- Construction of Maphutha Malatjie OPD and site works
- Construction of two traditional council offices
- Construction of Limpopo Traffic College Accommodation Block B (Phase 2)

Receipts and financing

Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period.

Table 9.1(a): Summary of receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	2 254 504	2 456 676	2 872 943	2 559 325	2 485 177	2 485 177	1 866 691	2 166 151	2 401 450
Conditional grants	1 173 549	1 038 618	1 024 021	1 170 462	1 044 943	1 044 943	1 345 236	1 203 929	1 264 125
Provincial Roads Maintenance Grant	1 167 652	1 031 264	1 018 253	1 164 756	1 039 237	1 039 237	1 333 213	1 203 929	1 264 125
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant	5 897	7 354	5 768	5 706	5 706	5 706	12 023	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	3 428 053	3 495 294	3 896 964	3 729 787	3 530 120	3 530 120	3 211 927	3 370 080	3 665 575

The overall departmental budget amounts to R3.212 billion in 2021/22, R3.370 billion in 2022/23 and R3.665 billion in the outer year of the Medium Term Expenditure Framework (MTEF). In

comparison to the 2020/21 budget allocation, there is a negative growth or reduction of R517.860 million or negative 13.9 percent in 2021/22, positive growth of R158.153 million or 4.9 percent in 2022/23 and R295.495 million or 8.8 percent in 2023/24 financial year.

Departmental receipts collection

Table 9.1(b) below shows departmental receipts over the seven year period.

Table 9.1(b): Departmental receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Mobv vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	34 873	26 959	28 353	30 539	29 468	29 468	32 069	33 673	35 155
Transfers received	550	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	237	249	59	397	255	255	419	440	459
Sale of capital assets	25 491	5 573	2 901	3 000	5 788	5 788	3 000	3 000	3 132
Transactions in financial assets and liabilities	9 015	2 643	4 059	1 026	2 323	2 323	1 075	1 129	1 179
Total departmental receipts	70 166	35 424	35 372	34 962	37 833	37 833	36 563	38 242	39 925

The revenue estimation is expected to increase by 4.6 percent in 2021/22 and 4.6 percent over the MTEF. As the custodian of provincial immovable assets; the department is collecting revenue out from property rentals which constitute 87 percent of the total revenue target. The positive growth over the MTEF period is inflation related.

Donor funding

Table 9.1(c) below shows details of donor funding receipts over the seven year period.

Table 9.1 (c) : Details of donor funding receipts

R thousand	Outcome			Estimate Outcome	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Dpsa	-	926	-	-	-	-	-
Merseta	-	650	4 114	5 387	-	-	-
Ceta	-	963	73	-	-	-	-
Total receipts	-	2 539	4 187	5 387	-	-	-

Payment summary

This section provides information pertaining to the vote as a whole at an aggregate level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in tables and annexures to Vote 9: Public Works Roads & infrastructure.

Key assumptions

The following broad assumptions have been used to determine the budget :

- The Department's overall baselines for 2021/22 financial year reflects the decrease of 11.9 percent as compared to the 2020/21 budget allocation.
- The salary budget is based on the Department's human resource provisioning plan and assumes that critical vacant posts will be filled in line with this plan in order to reduce the vacancy rate.
- Goods and services increases are based on the projected CPI and contractual inflation rate over the MTEF.

The following general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- Compensation of Employees (CoE) – No additional funding will be made available to directly fund costs associated with implementing the last leg of PSCBC Resolution 1 of 2018. No adjustment to salaries should be effected in 2020/21. Departments are expected to remain within compensation ceilings provided both in-year and ring-fenced R958.424 million over the 2021 MTEF.

Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes:

- Programme 1: Administration.
- Programme 2: Infrastructure Operations.
- Programme 3: Expanded Public Works Programme.
- Programme 4: Roads Infrastructure.

2021 Estimates of Provincial Revenue and Expenditure

Table 9.2(a) and 9.2(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.2(a): Summary of payments and estimates: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programme 1: Administration	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Programme 2: Infrastructure Operations	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161
Programme 3: Expanded Public Works Programme	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
Programme 4: Roads Infrastructure	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
Total payments and estimates	3 292 600	3 409 651	3 466 960	3 859 787	3 530 120	3 543 332	3 211 927	3 370 080	3 665 575
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	3 292 600	3 409 651	3 466 960	3 859 787	3 530 120	3 543 332	3 211 927	3 370 080	3 665 575

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 616 607	1 816 879	1 944 790	2 173 616	1 863 119	1 876 331	1 854 206	1 843 083	1 983 326
Compensation of employees	983 084	1 047 782	1 069 792	1 159 073	1 021 399	1 021 399	958 424	958 424	958 424
Goods and services	633 523	769 097	874 998	1 014 543	841 720	854 932	895 782	884 659	1 024 902
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 401 174	1 475 417	1 422 213	1 561 741	1 564 214	1 564 214	1 171 431	1 356 343	1 446 085
Provinces and municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	24	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28 220	29 691	35 191	20 078	35 193	35 193	19 282	30 679	31 627
Payments for capital assets	274 492	117 153	99 905	124 430	102 787	102 787	186 290	170 654	236 164
Buildings and other fixed structures	146 086	71 607	85 283	92 975	69 228	69 228	145 243	101 751	105 228
Machinery and equipment	128 406	45 546	14 622	31 455	33 559	33 559	41 047	68 903	130 936
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	-	-	-	-	-	-
Payments for financial assets	327	202	52	-	-	-	-	-	-
Total economic classification	3 292 600	3 409 651	3 466 960	3 859 787	3 530 120	3 543 332	3 211 927	3 370 080	3 665 575
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	3 292 600	3 409 651	3 466 960	3 859 787	3 530 120	3 543 332	3 211 927	3 370 080	3 665 575

The department has been allocated the budget amounting to R3.212 billion in 2021/22, R3.370 billion in 2022/23 and R3.666 billion in 2023/24. The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R2.119 billion or 65.9 percent and Programme 2: Infrastructure Operations with an allocation of R721.971 million or 22.5 percent of the overall budget of the Department respectively.

Included in the allocation is the Provincial Road Maintenance Grant amounting to R1.333 billion and EPWP Integrated Grant amounting to R12.023 million in 2021/22, R1.204 billion in 2022/23 and R1.264 billion in 2023/24 financial year.

Infrastructure payments

Departmental infrastructure payments

Table 9.2 (c) below provides a summary of infrastructure expenditure and budget estimates over the seven year period.

Table 9.2 (c): Summary - Payments and estimates of infrastructure by category

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Existing infrastructure assets	275 099	382 111	438 166	464 239	930 313	930 313	1 053 998	876 103	1 009 382
Maintenance and repairs	235 842	358 045	419 360	424 040	911 861	911 861	1 015 498	822 598	953 573
Upgrades and additions	1 303	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	37 954	24 066	18 806	40 199	18 452	18 452	38 500	53 505	55 809
New infrastructure assets	61 276	1 807	472	1 000	-	-	81 000	-	-
Infrastructure transfers	1 314 451	1 388 918	1 293 589	1 478 676	1 321 456	1 321 456	1 109 398	1 226 723	1 272 153
Infrastructure transfers - Current				-	-	-			
Infrastructure transfers - Capital	1 314 451	1 388 918	1 293 589	1 478 676	1 321 456	1 321 456	1 109 398	1 226 723	1 272 153
Infrastructure: Payments for financial assets			-	-	-	-			-
Infrastructure: Leases	41 623	-	47 226	51 776	44 776	44 776	44 743	48 246	49 369
Non Infrastructure	1 194 845	1 966 185	1 230 841	1 384 967	740 839	754 051	712 983	727 133	773 384
Capital infrastructure	1 414 984	1 414 791	1 312 867	1 519 875	1 339 908	1 339 908	1 228 898	1 280 228	1 327 962
Current infrastructure	1 472 310	2 324 230	1 697 427	1 860 783	1 697 476	1 710 688	1 773 224	1 597 977	1 776 326
Total Infrastructure (including non infrastructure items)	2 887 294	3 739 021	3 010 294	3 380 658	3 037 384	3 050 596	3 002 122	2 878 205	3 104 288

The Department has been allocation the infrastructure budget amounting to R3.002 billion in 2021/22, R2.879 billion 2022/23 and R3.105 billion in 2023/24 financial year. The Infrastructure operations allocation earmarked for maintenance and renovation of government complexes, residential houses and tradition council offices in various districts. The roads component budget appropriated for re-gravelling of gravelled roads, gravel blading implementation of households-based projects and procurement of graders for maintenance purposes.

Furthermore, Road Agency Limpopo (RAL) Act as an implementing agent for the department is responsible for major road constructions, rehabilitation, upgrading of gravel to tar, resealing and rehabilitation of surfaced roads and maintenance projects.

Transfers

Transfers to public entities

The table 9.2 (d) below provides summary of departmental transfers to public entities over the seven-year period.

Table 9.2(d): Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Road Agency Limpopo	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Total departmental transfers to public entities	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153

The Entity has been allocated R1.109 billion for the financial year 2021/22, R1.227 billion for 2022/23 and R1.272 billion for 2023/24 financial period. The allocated budget reflects the decrease of 23.1 percent in 2021/22, an increase of 9.6 percent in 2022/23 and 3.5 percent 2023/24 financial year.

The significant reduction on the allocation caused by once off earmarked allocation amounting to R400.0 million for the upgrading of the provincial roads during the 2020 MTEF period together with the Presidential Employment Stimulus amounting to R44.578 million in response to Covid-19 pandemic. The allocation of R1.109 billion comprised of Equitable Share amounting to R493.9 million and Provincial Roads Maintenance Grant of R615.5 million. The Entity is responsible for upgrading, rehabilitation and preventative maintenance of provincial roads.

Programme Description

Programme 1: Administration

Programme purpose: *The Programme serves as a support function to Infrastructure Operations, Roads Infrastructure and Expanded Public Works Programmes. It provides strategic leadership, support services and overall management of the Department.*

Programme objectives: *To give political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support Services of which it incorporates Strategic Management, Corporate Services and Strategic Finance.*

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Office of the MEC	8 108	7 644	8 819	9 591	8 509	8 509	6 579	7 751	7 810
Head of Department	25 286	16 600	12 663	15 292	12 259	12 259	15 284	25 994	26 408
Corporate support	320 815	362 642	371 654	385 633	338 563	338 563	282 716	383 821	447 776
Total payments and estimates	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	331 676	349 185	380 490	375 297	344 216	344 216	283 306	353 557	356 369
Compensation of employees	245 201	264 404	275 056	282 022	269 954	269 954	241 500	241 510	241 510
Goods and services	86 475	84 781	105 434	93 275	74 262	74 262	41 806	112 047	114 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 959	10 525	9 022	8 100	10 996	10 996	9 445	19 436	20 090
Provinces and municipalities	299	305	348	495	495	495	322	547	571
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 660	10 220	8 674	7 605	10 501	10 501	9 123	18 889	19 519
Payments for capital assets	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	-	-	-	-	-	-
Payments for financial assets	44	79	3	-	-	-	-	-	-
Total economic classification	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994

The Programme shares 9.5 percent of the total budget allocation. The budget for this programme has decreased by R54.8 million or 17.9 percent in 2021/22, an increase of R112.9 million or 27.1 percent in 2022/23 and R64.4 million or 13.4 percent in 2023/24 financial year. The reduction affected the overhauling of the ICT infrastructure projects with an estimated budget amounting to R11.8 million. Furthermore, the following items also reduced by R14.0 million for the service level agreement with SITA, R11.0 million for the training & development of personnel, R7.0 million on telephone lines, R6.5 million for the maintenance of white fleet and R8.9 million for contingent liability for any claims made against the state.

Compensation of employees reflects decrease of R28.5 million or 11.8 percent in 2021/22, and no increase over the MTEF.

Goods & services reflects the reduction of R32.5 million or 77.6 percent in 2021/22, growth of R70.2 million or 62.7 percent in 2022/23 and R2.8 million or 2.4 percent in 2023/24. The reduction of 77.6 percent will affect the programme's advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, training for internal & external clients, procurement of stationery, and telecommunication budget. It has allocated R0.400 million for medical supplies (PPE) to employee wellness programme for Covid-19 pandemic.

Furthermore, it has affected the centralised contractual obligation functions like training & development of personnel and non-personnel, ICT corporate governance, accommodation, telephones, fleet services, legal fees, telephone services and stationery within this programme.

Transfers & subsidies reflects the decrease of R1.6 million or 16.4 percent in 2021/22, growth of R9.9 million or 51.4 percent in 2022/23 and R654 thousands or 3.3 percent in 2023/24. The reduction will affect the settlement of litigations against the Department.

Payments for Capital assets reflects increase of R7.7 million or 65.2 percent in 2021/22, R32.7 million or 735 percent in 2022/23 and growth of R60.9 million or 57.7 percent in 2023/24. It will be utilised to procure ICT Infrastructure for the overhauling of the network and the upgrading of telecommunication system and the office furniture and equipment for the new appointees and replacement to the auctioned items for other officials.

Service delivery measures

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
1.1	Number of quarterly Service Delivery Improvement plan produced	4	4	4	4
1.2	Number of strategic information system projects managed	4	4	4	4
1.3	Number of In Year Monitoring reports produced	4	4	4	4
1.4	Number of quarterly reports on clean audit submitted in line with Auditor General's report	4	4	4	4
1.5	Percentage reduction of Debt Account	100%	100%	100%	100%
1.6	Number of verification conducted on the movable asset register	2	2	2	2
1.7	Number of Human Resource Plan produced	1	1	1	1
1.8	Number of workplace skills plan produced	1	1	1	1
1.9	Number of employee wellness plan produced	4	4	4	4

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
1.10	Number of quarterly corporate communication reports produced	4	4	4	4

Programme 2: Infrastructure Operations

Programme purpose: The Programme is responsible for the provision and management of provincial government land, roads and buildings.

Programme objectives: *The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of buildings through its three sub-programmes.*

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9.4(a): Summary of payments and estimates: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Infrastructure Planning & Design	62 272	73 665	80 690	70 762	48 025	74 907	54 687	77 524	79 147
Construction Management	40 960	28 601	27 665	57 841	30 779	31 135	24 663	26 739	26 867
Property & Facilities Management	691 081	674 714	756 272	746 757	738 077	724 051	642 621	777 622	875 147
Total payments and estimates	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161

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Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	579 937	636 692	673 766	710 778	579 243	592 455	529 291	670 962	722 817
Compensation of employees	405 516	444 291	452 418	496 185	419 611	419 611	406 760	406 750	406 750
Goods and services	174 421	192 401	221 348	214 593	159 632	172 844	122 531	264 212	316 067
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 998	65 281	104 617	68 471	173 170	173 170	47 437	105 704	149 495
Provinces and municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	24	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 022	10 095	12 963	7 869	12 568	12 568	6 302	8 700	9 082
Payments for capital assets	146 240	74 960	86 199	96 111	64 468	64 468	145 243	105 219	108 849
Buildings and other fixed structures	140 853	71 607	85 283	92 975	63 228	63 228	145 243	101 751	105 228
Machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	138	47	45	-	-	-	-	-	-
Total economic classification	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161

The Programme shares 22.5 percent of the total budget. The budget for this programme decreased by R94.9 million or 13.1 percent, increased by R159.9 million or 18.1 percent and R99.3 million or 10.1 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The decrease is due to the Covid-19 pandemic baseline reduction amounting to R249.8 million together with the reprioritisation of the allocation for the purchasing of the building amounting to R80.0 million.

An increase over the MTEF will enable the Department to implement those projects that were on hold during the current financial year. The programme has centralised core obligation on security services and municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure.

Compensation of employees reflects decrease of R12.9 million or 3.6 percent in 2021/22, and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

Goods & services reflects decrease of R37.1 million or 30.3 percent in 2021/22, an increase of R141.7 million or 53.6 percent in 2022/23 and R51.9 million or 16.4 percent in 2023/24. The decrease will negatively affect the servicing of physical security, municipal services, air conditioners, fire extinguishers, lifts, standby generator, high mass lights and boreholes at all government complexes and other departmental office buildings, the procurement of maintenance material for all government complexes, other departmental office buildings and residences. Furthermore, it has compromised the allocation for the centralised core obligation on security services and municipal services.

Transfers & subsidies decreased by R113.2 million or 238.6 percent in 2021/22, an increase of R58.3 million or 55.1 percent in 2022/23 and increase of R43.8 million or 29.3 percent in 2023/24. The decrease is due to the once off R100.0 million allocated within the current financial year to pay municipal rates for those properties, which were previously not billed by the municipalities. Furthermore, an amount of R40.0 million for the Municipal rates has been surrendered/reduced to fund the 2021/22 Covid-19 response.

Payment for capital assets increased by R80.8 million or 55.6 percent in 2021/22, R40.0 million or 38.0 percent in 2022/23 and R3.6 million or 3.3 percent in 2023/24. An increase is due to the allocation earmarked for the purchasing o provincial building amounting to R80.0 million.

Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates			
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24	
2.1	Number of applications submitted successfully for vesting to obtain item 28i certificate.	100	100	100	100	
2.2	Number of jobs created in all 5 Districts as per U-AMP in line with EPWP requirements.	200	200	200	200	
2.3	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury.	1 400	1 400	1 400	1 400	
2.4	Number of properties maintained as per Departmental U-AMP.	86	86	86	86	
2.5	Number of R293 Townships transferred to municipalities.	5	5	5	5	
2.6	Number of 2018/19 Infrastructure Management Plan received in line with Clients Department's U-AMPs.	7	7	7	7	
2.7	Number of client Department's service delivery agreements developed.	7	7	7	7	
2.8	Number of Infrastructure Programme Implementation Plans developed.	7	7	7	7	
2.9	Number of projects completed within the agreed time frame.	6	6	6	6	
2.10	Number of projects completed within the agreed budget.	6	6	6	6	

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2.11	Number of jobs created in the implementation of client department's projects.	900	900	900	900
2.12	Number of facilities inspected for conditional assessment as per U-AMP.	600	600	600	600

Programme 3 : Expanded Public Works Programme

Programme purpose: *The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province.*

Programme objectives: *Evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.*

Tables 9.5(a) and 9.5(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Expanded Public Works Programme	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
Total payments and estimates	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293

Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	50 968	47 963	63 437	68 613	74 813	74 813	66 226	74 309	79 293
Compensation of employees	23 416	25 435	27 192	35 234	35 234	35 234	29 472	29 472	29 472
Goods and services	27 552	22 528	36 245	33 379	39 579	39 579	36 754	44 837	49 821
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48	3	92	-	640	650	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	48	3	92	-	640	650	-	-	-
Payments for capital assets	81	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293

The Programme shares 2.1 percent of the total budget. The budget for this programme decreased by R9.2 million or 13.9 percent in 2021/22, an increase of R8.1 million or 10.9 percent in 2022/23 and increase of R4.9 million or 6.3 percent in 2023/24. The decrease contributed by the reduction of the allocation for International Labour Organisation (ILO) amounting to R2.0 million and the R5.0 million top up for the EPWP Integrated Grant, R1.0 million for Travelling and R1.0 for Venues & facilities in order to fund the Covid-19 reduction amounting to R249.8 million.

Compensation of employees decrease by R5.8 million or 20.1 percent in 2021/22, R1.8 million and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

Goods & services reflects decrease of R2.8 million or 7.7 percent in 2021/22, increase of R8.1 million or 18.0 percent 2022/23 and R4.9 million or 9.9 percent in 2023/24. The decrease contributed by the reduction of the allocation for International Labour Organisation (ILO) amounting to R2.0 million and the R5.0 million top up for the EPWP Integrated Grant, R1.0 million for Travelling and R1.0 for Venues & facilities in order to fund the Covid-19 reduction amounting to R249.8 million.

Service Delivery Measures

Programme 3 : Expanded Public Works Programme		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
3.1	Number of reported EPWP work opportunities created by the Provincial Department of Public Works, Roads & Infrastructure	1050	1060	1060	1060
3.2	Number of beneficiary empowerment interventions	2	2	2	2
3.3	Number of Public bodies reporting on EPWP targets within the Province	35	35	35	35
3.4	Number of interventions implemented to support Public bodies in the creation of targeted number of work opportunities in the Province	4	4	4	4

Programme 4: Roads Infrastructure

Programme purpose: The programme implements roads infrastructure management in the province.

Programme objectives: Evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the province including allocation transfers to the Roads Agency Limpopo (RAL).

Tables 9.6(a) and 9.6(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.6(a): Summary of payments and estimates: Programme 4: Roads Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
Subprogramme									
Roads Infrastructure	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
Total payments and estimates	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127

Table 9.6(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	654 026	783 039	827 097	1 018 928	864 847	864 847	975 383	744 255	824 847
Compensation of employees	308 951	313 652	315 126	345 632	296 600	296 600	280 692	280 692	280 692
Goods and services	345 075	469 387	511 971	673 296	568 247	568 247	694 691	463 563	544 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 326 169	1 399 608	1 308 482	1 485 170	1 379 408	1 379 398	1 114 549	1 231 203	1 276 500
Provinces and municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 490	9 373	13 462	4 604	11 484	11 474	3 857	3 090	3 026
Payments for capital assets	112 641	15 096	10 085	1 200	34 200	34 200	29 219	20 862	21 780
Buildings and other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Machinery and equipment	107 408	15 096	10 085	1 200	28 200	28 200	29 219	20 862	21 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	145	76	2	-	-	-	-	-	-
Total economic classification	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127

The Programme shares 65.9 percent of the total budget. The baseline allocation for this programme reflects reduction of R159.3 million or 7.5 percent in 2021/22, R212.8 million or 10.7 percent in 2022/23 and an increase of R126.8 million or 5.9 percent in 2023/24. The reduction will have negative effect on the upgrading of provincial roads due to reduction in equitable share to fund Covid-19 pandemic and the reprioritisation of baseline to fund the purchasing of building amounting to R80.0 million.

Compensation of employees decreased by R15.9 million or 5.7 percent in 2021/22, and no effect over the MTEF due to the ring-fenced Departmental allocation amounting to R958.4 million.

Goods & services reflects increase of R127.4 million or 18.2 percent in 2021/22, decrease of R231.1 million or 49.9 percent in 2022/23 and R80.6 million or 14.8 percent in 2023/24. An increase is due to an additional funding received amounting to R184.1 million for Provincial Roads Maintenance Grant used for the roads household maintenance projects as reflected on Table B5 of Infrastructure plans allocated during the 2020/21 reporting period.

Transfers & subsidies reflects the decrease of R264.9 million or 23.8 percent in 2021/22, an increase of R116.7 million or 9.5 percent in 2022/23 and R45.3 million or 3.5 percent in 2023/24. The decrease is due to additional once off equitable share allocation for the Entity amounting to

R400.0 million during the 2020/21 financial year. Furthermore, the baseline reduction amounting to R1.7 million from vehicle licences and leave gratuity to fund the Departmental Covid-19 pandemic reduction amounting to R249.8 million.

Payment of capital assets decreased by R4.9 million or 17.0 percent in 2021/22, R8.4 million or 40.1 percent in 2022/23 and increase of R0.918 million or 4.2 percent in 2023/24. The reduction in allocation is due to the 2020/21 once off allocation amounting to R6.0 million earmarked for Presidential Employment stimulus and R27.0 million for procurement of plant machinery. The Department has auctioned old machines due to high maintenance.

Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2020/21	2021/22	2022/23	2023/24
4.1.	Number of kilometres of gravel roads upgraded to surface roads	67	67	67	67
4.2.	Number of square metres of surface roads re-habilitated	560 000	634 000	634 000	634 000
4.3.	Number of square metres of surface roads re-sealed	624 500	655 000	655 000	655 000
4.4.	Number of square metres of blacktop patching(including potholes)	80 000	80 000	80 000	80 000
4.5.	Number of kilometres of gravel roads re-gravelled	120	130	130	130
4.6.	Number of kilometres of gravel roads bladed	80 000	90 000	90 000	90 000
4.7.	Number of households based projects implemented	23	23	23	23
4.8.	Number of new motor graders procured at the end of the year	10	10	10	10

Other Programme information

Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and current financial years along with the estimates over the MTEF.

Tables 9.7 below provides personnel number and costs of the department per programme over seven year period.

Table 9.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	2 309	438 678	2 386	457 632	2 386	470 200	1 905	80	1 965	457 552	1 965	447 802	1 965	447 802	1 965	447 802	-	-0,7%	46,1%
8 – 10	532	338 902	532	351 022	532	357 477	481	5	486	260 490	486	247 107	486	247 107	486	247 107	-	-1,7%	25,7%
11 – 12	140	122 207	160	130 275	160	133 510	119	38	157	130 608	157	128 608	157	128 608	157	128 608	-	-0,5%	13,2%
13 – 16	32	40 263	35	42 311	35	41 699	32	-	32	38 576	32	38 576	32	38 576	32	38 576	-	-	3,9%
Other	50	43 034	85	66 542	85	66 906	15	85	70	134 173	70	96 331	70	96 331	70	96 331	-	-10,5%	11,1%
Total	3 063	983 084	3 198	1 047 782	3 198	1 069 792	2 522	188	2 710	1 021 399	2 710	958 424	2 710	958 424	2 710	958 424	-	-2,1%	100,0%
Programme																			
1. Administration	808	245 201	561	264 404	561	275 056	478	50	528	267 976	528	239 522	528	239 522	528	239 522	-	-3,7%	25,4%
2. Infrastructure Operations	1 129	405 516	1 478	444 291	1 478	452 418	1 118	125	1 243	419 611	1 243	406 760	1 243	406 760	1 243	406 760	-	-1,0%	42,0%
3. EPWP	25	23 416	33	25 435	33	27 192	23	11	34	35 234	34	29 472	34	29 472	34	29 472	-	-5,8%	3,2%
4. Roads Infrastructure	1 100	308 951	1 125	313 652	1 125	315 126	902	2	904	286 600	904	280 692	904	280 692	904	280 692	-	-1,8%	29,2%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	1 978	-	-	0,2%
Total	3 063	983 084	3 198	1 047 782	3 198	1 069 792	2 522	188	2 710	1 021 399	2 710	958 424	2 710	958 424	2 710	958 424	0	-2,1%	100%

Payment on training

Tables 9.8 (b) provide payment and information on training over the seven-year period.

Table 9.8(b): Information on training: Public Works, Roads and Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of Staff	3 063	3 198	3 198	2 710	2 710	2 710	2 710	2 710	2 710
Number of personnel trained	670	695	735	735	735	735	735	735	735
of which									
Male	300	300	335	335	335	335	335	335	335
Female	370	395	400	400	400	400	400	400	400
Number of training opportunities	98	55	76	98	98	98	106	116	116
of which									
Tertiary	10	10	10	10	10	10	10	10	10
Workshops	35	38	42	42	42	42	42	42	42
Seminars	24	24	24	24	24	24	24	24	24
Other	29	34	40	40	40	40	40	40	40
Number of bursaries offered	63	63	63	63	63	63	63	63	63
Number of interns appointed	43	43	43	43	43	43	43	43	43
Number of learnerships appointed	122	122	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payment on training by programme									
1. Administration	6 010	6 130	6 557	6 537	2 125	3 689	884	6 634	6 926
2. Infrastructure Operations	3 350	3 000	3 000	3 000	-	-	-	3 317	3 463
3. EPWP	600	1 000	1 000	1 000	-	-	-	1 106	1 155
4. Roads Infrastructure	750	1 000	1 200	1 200	-	-	-	1 327	1 385
Total payment on training	10 710	11 130	11 757	11 737	2 125	3 689	884	12 384	12 929

Annexure to Vote 09:

Public Works, Roads and Infrastructure

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Table 9.9: Specification of receipts: Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	34 873	26 959	28 353	30 539	29 468	29 468	32 069	33 673	35 155
Sales of goods and services produced by department	31 587	25 951	28 349	30 516	29 145	29 145	32 045	33 648	35 129
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	31 587	25 951	28 349	30 516	29 145	29 145	32 045	33 648	35 129
Of which	-	-	-	-	-	-	-	-	-
Parking	1 164	1 134	1 095	1 253	1 253	1 253	1 316	1 379	1 440
Commission on insurance	7 061	1 227	367	819	819	819	860	901	941
Tender documents	288	293	291	324	324	324	341	357	373
Rental	25 680	22 071	25 190	26 716	26 716	26 716	28 053	29 456	30 752
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3 286	1 008	4	23	323	323	24	25	26
Transfers received from:	550	-	-	-	-	-	-	-	-
Other governmental units	550	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	237	249	59	397	255	255	419	440	459
Interest	31	22	59	-	30	30	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	206	226	-	397	225	225	419	440	459
Sales of capital assets	25 491	5 573	2 901	3 000	5 788	5 788	3 000	3 000	3 132
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	25 491	5 573	2 901	3 000	5 788	5 788	3 000	3 000	3 132
Transactions in financial assets and liabilities	9 015	2 643	4 059	1 026	2 323	2 323	1 075	1 129	1 179
Total departmental receipts	70 166	35 424	35 372	34 962	37 833	37 833	36 563	38 242	39 925

Vote 09: Public Works Roads and Infrastructure

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 616 607	1 816 879	1 944 790	2 173 616	1 863 119	1 876 331	1 854 206	1 843 083	1 983 326
Compensation of employees	983 084	1 047 782	1 069 792	1 159 073	1 021 399	1 021 399	958 424	958 424	958 424
Salaries and wages	841 702	897 055	920 152	939 303	843 224	867 108	820 974	820 964	820 964
Social contributions	141 382	150 727	149 640	219 770	178 175	154 291	137 450	137 460	137 460
Goods and services	633 523	769 097	874 998	1 014 543	841 720	854 932	895 782	884 659	1 024 902
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 556	998	1 554	1 633	1 003	1 003	400	1 654	1 716
Minor assets	1 990	642	1 060	3 281	2 881	2 881	-	2 475	13 984
Audit cost: External	9 569	9 848	10 406	10 825	10 625	10 625	8 420	11 968	11 995
Bursaries: Employees	1 969	826	825	897	457	457	246	991	1 035
Catering: Departmental activities	878	990	1 369	1 037	587	630	150	1 164	1 215
Communication (G&S)	10 333	7 652	12 750	12 727	11 133	11 133	5 982	15 605	16 292
Computer services	14 169	24 154	34 483	24 735	25 302	25 302	15 645	28 648	28 909
Consultants and professional services: Business and advisory services	22	-	-	-	-	-	-	-	-
Infrastructure and planning	10 760	1 782	3 475	66 838	58 838	56 895	39 788	5 988	6 252
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 780	864	338	2 048	641	641	1 111	3 265	3 361
Contractors	173 662	288 923	337 580	335 293	309 389	311 273	428 008	318 856	404 091
Agency and support / outsourced services	25 177	41 106	63 109	44 227	33 664	45 297	27 537	53 465	55 819
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	92 394	100 437	94 081	99 952	85 599	85 599	85 769	88 682	92 284
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13 999	227	152	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	15	-77	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 926	25 155	17 905	34 609	25 609	26 476	30 962	27 208	28 405
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40 671	37 043	47 941	104 448	55 719	55 719	60 008	57 801	74 211
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 605	14 071	11 536	18 616	16 864	16 033	20 366	17 613	32 367
Consumable: Stationery, printing and office supplies	3 819	2 842	3 697	2 075	2 075	2 088	793	2 356	2 410
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	114 780	134 512	142 858	146 631	128 547	125 229	91 857	172 121	171 803
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	31 697	36 102	36 440	24 722	17 546	20 283	12 856	30 505	32 510
Training and development	35 032	9 648	9 309	11 737	2 125	3 689	884	12 384	12 929
Operating payments	1 133	1 975	774	1 000	1 000	1 063	483	1 135	1 185
Venues and facilities	2 499	2 463	4 339	3 534	2 834	3 334	500	3 223	3 365
Rental and hiring	24 103	26 822	39 094	63 678	49 282	49 282	64 017	27 552	28 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 401 174	1 475 417	1 422 213	1 561 741	1 564 214	1 564 214	1 171 431	1 356 343	1 446 085
Provinces and municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Municipalities	58 503	56 808	93 409	62 987	162 987	162 987	42 751	98 941	142 305
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	24	-	-	-	-	-	-
Public corporations	-	-	24	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	24	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28 220	29 691	35 191	20 078	35 193	35 193	19 282	30 679	31 627
Social benefits	24 910	24 328	31 187	14 077	25 819	26 522	12 351	13 564	13 960
Other transfers to households	3 310	5 363	4 004	6 001	9 374	8 671	6 931	17 115	17 667
Payments for capital assets	274 492	117 153	99 905	124 430	102 787	102 787	186 290	170 654	236 164
Buildings and other fixed structures	146 086	71 607	85 283	92 975	69 228	69 228	145 243	101 751	105 228
Buildings	99 231	25 873	38 057	41 199	18 452	18 452	100 500	53 505	55 859
Other fixed structures	46 855	45 734	47 226	51 776	50 776	50 776	44 743	48 246	49 369
Machinery and equipment	128 406	45 546	14 622	31 455	33 559	33 559	41 047	68 903	130 936
Transport equipment	5 551	1 300	1 209	1 497	797	797	5 381	11 566	22 075
Other machinery and equipment	122 855	44 246	13 413	29 958	32 762	32 762	35 666	57 337	108 861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	327	202	52	-	-	-	-	-	-
Total economic classification	3 292 600	3 409 651	3 466 960	3 859 787	3 530 120	3 543 332	3 211 927	3 370 080	3 665 575
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	3 292 600	3 409 651	3 466 960	3 859 787	3 530 120	3 543 332	3 211 927	3 370 080	3 665 575

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Table 9.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	331 676	349 185	380 490	375 297	344 216	344 216	283 306	353 557	356 369
Compensation of employees	245 201	264 404	275 056	282 022	269 954	269 954	241 500	241 510	241 510
Salaries and wages	211 823	225 675	238 089	241 940	228 924	228 666	201 873	201 883	201 883
Social contributions	33 378	38 729	36 967	40 082	41 030	41 288	39 627	39 627	39 627
Goods and services	86 475	84 781	105 434	93 275	74 262	74 262	41 806	112 047	114 859
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 016	998	1 456	1 177	627	627	400	1 150	1 190
Minor assets	1 760	354	921	1 815	1 015	1 015	-	854	892
Audit cost: External	9 569	9 848	10 406	10 825	10 625	10 625	8 420	11 968	11 995
Bursaries: Employees	1 969	826	825	897	457	457	246	991	1 035
Catering: Departmental activities	868	898	1 153	946	496	539	150	1 063	1 110
Communication (G&S)	10 333	7 652	12 750	12 727	11 133	11 133	5 982	15 605	16 292
Computer services	14 169	24 154	34 415	24 735	24 735	24 735	13 290	28 648	28 909
Consultants and professional services: Business and advisory services	22	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 780	864	338	2 048	641	641	1 111	3 265	3 361
Contractors	920	423	6	104	-	1 884	-	115	120
Agency and support / outsourced services	548	860	485	1 267	1 017	1 017	537	1 401	1 463
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 967	10 344	10 429	11 346	6 346	6 346	5 500	15 040	15 402
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	15	-77	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	746	509	1 220	668	4 968	3 071	727	739	751
Consumable: Stationery,printing and office supplies	3 557	2 769	3 697	2 075	2 075	2 088	685	2 200	2 247
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 454	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 557	14 666	15 448	8 974	6 768	6 725	3 374	12 569	12 930
Training and development	14 104	8 480	9 309	11 737	2 125	2 125	884	12 384	12 929
Operating payments	446	127	168	-	-	-	-	-	-
Venues and facilities	1 690	945	2 485	1 934	1 234	1 234	500	2 055	2 145
Rental and hiring	-	49	-	-	-	-	-	2 000	2 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 959	10 525	9 022	8 100	10 996	10 996	9 445	19 436	20 090
Provinces and municipalities	299	305	348	495	495	495	322	547	571
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	299	305	348	495	495	495	322	547	571
Municipalities	299	305	348	495	495	495	322	547	571
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 660	10 220	8 674	7 605	10 501	10 501	9 123	18 889	19 519
Social benefits	4 016	5 627	5 370	2 908	5 926	6 629	3 068	3 216	3 357
Other transfers to households	2 644	4 593	3 304	4 697	4 575	3 872	6 055	15 673	16 162
Payments for capital assets	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 530	27 097	3 621	27 119	4 119	4 119	11 828	44 573	105 535
Transport equipment	1 992	1 300	1 209	1 497	797	797	800	6 765	17 063
Other machinery and equipment	13 538	25 797	2 412	25 622	3 322	3 322	11 028	37 808	88 472
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	79	3	-	-	-	-	-	-
Total economic classification	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	354 209	386 886	393 136	410 516	359 331	359 331	304 579	417 566	481 994

Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	579 937	636 692	673 766	710 778	579 243	592 455	529 291	670 962	722 817
Compensation of employees	405 516	444 291	452 418	496 185	419 611	419 611	406 760	406 750	406 750
Salaries and wages	346 457	382 268	391 062	395 859	342 828	357 970	353 648	353 628	353 628
Social contributions	59 059	62 023	61 356	100 326	76 783	61 641	53 112	53 122	53 122
Goods and services	174 421	192 401	221 348	214 593	159 632	172 844	122 531	264 212	316 067
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	272	139	1 466	1 386	1 386	-	1 621	13 092
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	8	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	68	-	567	567	2 355	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	10 760	1 782	1 392	2 604	2 604	661	-	2 879	3 006
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 822	10 471	9 390	13 341	7 841	7 841	5 105	22 709	32 708
Agency and support / outsourced services	24 629	30 415	43 314	20 946	13 633	26 845	10 500	28 484	29 738
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 198	214	152	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	500	-	-	-	867	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 394	2 876	9 928	16 645	3 416	3 416	6 640	22 591	37 452
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medssas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 493	2 111	4 139	6 342	540	1 606	2 791	6 488	19 773
Consumable: Stationery, printing and office supplies	-	73	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	109 948	133 657	142 858	146 631	128 547	125 229	91 857	172 121	171 803
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 422	8 804	9 501	6 618	1 098	3 878	3 283	7 319	8 495
Training and development	4 405	-	-	-	-	-	-	-	-
Operating payments	53	286	6	-	-	48	-	-	-
Venues and facilities	292	936	453	-	-	500	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 998	65 281	104 617	68 471	173 170	173 170	47 437	105 704	149 495
Provinces and municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Municipalities	56 976	55 186	91 630	60 602	160 602	160 602	41 135	97 004	140 413
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	24	-	-	-	-	-	-
Public corporations	-	-	24	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	24	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 022	10 095	12 963	7 869	12 568	12 568	6 302	8 700	9 082
Social benefits	10 356	9 325	12 620	6 565	7 769	7 769	5 426	7 258	7 577
Other transfers to households	666	770	343	1 304	4 799	4 799	876	1 442	1 505
Payments for capital assets	146 240	74 960	86 199	96 111	64 468	64 468	145 243	105 219	108 849
Buildings and other fixed structures	140 853	71 607	85 283	92 975	63 228	63 228	145 243	101 751	105 228
Buildings	99 231	25 873	38 057	41 199	18 452	18 452	100 500	53 505	55 859
Other fixed structures	41 622	45 734	47 226	51 776	44 776	44 776	44 743	48 246	49 369
Machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 387	3 353	916	3 136	1 240	1 240	-	3 468	3 621
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	138	47	45	-	-	-	-	-	-
Total economic classification	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	794 313	776 980	864 627	875 360	816 881	830 093	721 971	881 885	981 161

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Table 9.10(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	50 968	47 963	63 437	68 613	74 813	74 813	66 226	74 309	79 293
Compensation of employees	23 416	25 435	27 192	35 234	35 234	35 234	29 472	29 472	29 472
Salaries and wages	21 635	23 523	25 035	29 123	31 623	31 623	27 025	27 025	27 025
Social contributions	1 781	1 912	2 157	6 111	3 611	3 611	2 447	2 447	2 447
Goods and services	27 552	22 528	36 245	33 379	39 579	39 579	36 754	44 837	49 821
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	540	-	98	456	376	376	-	504	526
Minor assets	-	-	-	-	480	480	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	60	206	91	91	91	-	101	105
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 144	7 341	12 095	5 706	14 206	14 206	17 903	16 200	18 923
Agency and support / outsourced services	-	9 831	19 310	22 014	19 014	17 435	16 500	23 580	24 618
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 959	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	359	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2 493	1 481	1 606	1 606	1 606	1 749	1 833	2 914
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	1 207	1 506	2 043	2 343	2 343	602	1 603	1 674
Training and development	14 233	1 168	-	-	-	1 564	-	-	-
Operating payments	-	-	17	-	-	15	-	-	-
Venues and facilities	413	428	1 401	1 463	1 463	1 463	-	1 016	1 061
Rental and hiring	-	-	131	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48	3	92	-	640	650	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	48	3	92	-	640	650	-	-	-
Social benefits	48	3	92	-	640	650	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	81	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 097	47 966	63 531	68 613	75 453	75 463	66 226	74 309	79 293

Vote 09: Public Works Roads and Infrastructure

Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	654 026	783 039	827 097	1 018 928	864 847	864 847	975 383	744 255	824 847
Compensation of employees	308 951	313 652	315 126	345 632	296 600	296 600	280 692	280 692	280 692
Salaries and wages	261 787	265 589	265 966	272 381	239 849	248 849	238 428	238 428	238 428
Social contributions	47 164	48 063	49 160	73 251	56 751	47 751	42 264	42 264	42 264
Goods and services	345 075	469 387	511 971	673 296	568 247	568 247	694 691	463 563	544 155
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	225	16	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	28	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	2 083	64 234	56 234	56 234	39 788	3 109	3 246
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	157 776	270 688	316 089	316 142	287 342	287 342	405 000	279 832	352 340
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	82 427	90 093	83 652	88 606	79 253	79 253	80 269	73 642	76 882
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 842	13	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	16 926	24 655	17 905	34 609	25 609	25 609	30 962	27 208	28 405
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36 918	34 167	38 013	87 803	52 303	52 303	53 368	35 210	36 759
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	366	8 958	4 696	10 000	9 750	9 750	15 099	8 553	8 929
Consumable: Stationery,printing and office supplies	262	-	-	-	-	-	108	156	163
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 378	855	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 824	11 425	9 985	7 087	7 337	7 337	5 597	9 014	9 411
Training and development	2 290	-	-	-	-	-	-	-	-
Operating payments	634	1 562	583	1 000	1 000	1 000	483	1 135	1 185
Venues and facilities	104	154	-	137	137	137	-	152	159
Rental and hiring	24 103	26 773	38 963	63 678	49 282	49 282	64 017	25 552	26 676
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 326 169	1 399 608	1 308 482	1 485 170	1 379 408	1 379 398	1 114 549	1 231 203	1 276 500
Provinces and municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipalities	1 228	1 317	1 431	1 890	1 890	1 890	1 294	1 390	1 321
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 314 451	1 388 918	1 293 589	1 478 676	1 366 034	1 366 034	1 109 398	1 226 723	1 272 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 490	9 373	13 462	4 604	11 484	11 474	3 857	3 090	3 026
Social benefits	10 490	9 373	13 105	4 604	11 484	11 474	3 857	3 090	3 026
Other transfers to households	-	-	357	-	-	-	-	-	-
Payments for capital assets	112 641	15 096	10 085	1 200	34 200	34 200	29 219	20 862	21 780
Buildings and other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 233	-	-	-	6 000	6 000	-	-	-
Machinery and equipment	107 408	15 096	10 085	1 200	28 200	28 200	29 219	20 862	21 780
Transport equipment	3 559	-	-	-	-	-	4 581	4 801	5 012
Other machinery and equipment	103 849	15 096	10 085	1 200	28 200	28 200	24 638	16 061	16 768
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	145	76	2	-	-	-	-	-	-
Total economic classification	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 092 981	2 197 819	2 145 666	2 505 298	2 278 455	2 278 445	2 119 151	1 996 320	2 123 127

Table 9.11(a): Conditional grant payments and estimates by economic classification:Transport Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Contractors	-	-	-	-	-	-	-	-	-
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	130 000	140 000	130 000	130 000	130 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	130 000	140 000	130 000	130 000	130 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	130 000	140 000	130 000	130 000	130 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	130 000	140 000	130 000	130 000	130 000	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	130 000	140 000	130 000	130 000	130 000	-	-	-

Table 9.11(b): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (EPWP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
of which									
Contractors	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 897	7 341	5 768	5 706	5 706	5 706	12 023	-	-

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Table 9.11(c): Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	320 247	454 903	480 953	665 072	665 072	665 072	688 503	453 106	513 302
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	320 247	454 903	480 953	665 072	665 072	665 072	688 503	453 106	513 302
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-58	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	4 013	64 234	64 234	64 234	39 788	3 109	3 109
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	157 199	269 995	296 849	316 142	316 142	316 142	405 000	279 832	340 028
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	82 427	90 092	70 655	88 606	88 606	88 606	80 269	73 642	73 642
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 529	25 154	23 472	34 609	34 609	34 609	30 962	27 208	27 208
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36 294	34 168	34 060	87 803	87 803	87 803	53 368	35 210	35 210
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 753	8 715	17 213	10 000	10 000	10 000	15 099	8 553	8 553
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	24 103	26 779	34 691	63 678	63 678	63 678	64 017	25 552	25 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	701 576	505 320	512 609	498 484	498 484	498 484	615 491	729 961	729 961
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	701 576	505 320	512 609	498 484	498 484	498 484	615 491	729 961	729 961
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	701 576	505 320	512 609	498 484	498 484	498 484	615 491	729 961	729 961
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	108 711	15 096	24 691	1 200	1 200	1 200	29 219	20 862	20 862
Buildings and other fixed structures	1 303	-	-	-	-	-	-	-	-
Buildings	1 303	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107 408	15 096	24 691	1 200	1 200	1 200	29 219	20 862	20 862
Transport equipment	3 559	-	-	-	-	-	4 581	4 801	4 801
Other machinery and equipment	103 849	15 096	24 691	1 200	1 200	1 200	24 638	16 061	16 061
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 130 534	975 319	1 018 253	1 164 756	1 164 756	1 164 756	1 333 213	1 203 929	1 264 125
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 130 534	975 319	1 018 253	1 164 756	1 164 756	1 164 756	1 333 213	1 203 929	1 264 125

Roads Agency Limpopo

To be appropriated by Vote in 2021/22

R1 109 398 000

Responsible MEC

MEC for Public Works, Roads and Infrastructure

Administering Department

Department of Public Works, Roads and Infrastructure

Accounting Officer

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);
- The Companies Act 71 of 2008

Review of the current financial year (2020/21)

Number of kilometres of gravel roads upgraded

The target for quarter three for upgrading gravel roads was 17 km, the actual achievement was 30.4 km by the end of quarter three. RAL will continue to implement upgrade and maintenance projects to better the economy of the province. The annual target to upgrade gravel to tar of 85km was based on the allocated equitable share, due to Lockdown and budget cuts it is unlikely that the entity will achieve this target.

Number of bridges completed

The entity targets to complete 2 bridges by the end of financial year and by the end of Quarter one, one bridge was already completed. One more bridge is expected to be completed by RAL in quarter four of the financial year.

Number of work opportunities created

The end of quarter three target of creating 253 work opportunities has been exceeded by 259 jobs; 512 work opportunities were created. Several projects were more labour-intensive than it was anticipated.

Number of Full Time Equivalent (FTE) Jobs Created

The target for FTE Jobs is 122 for quarter three and while 56 FTE jobs were created by the end of quarter three. The under-achievement of target at the end of quarter three was mainly caused by delays in implementation of some of labour-intensive construction methods by the contractors due to Covid 19 Lockdown.

Outlook for the coming financial year (2021/22)

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 R34 million to be spent on upgrading and preventative maintenance/flood damaged projects respectively. A total of R141 million is targeted to be spent on development of the local SMMEs in 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 is responsible for 20091 km of road network of which 6263 km is paved and 13828 km is gravel. RAL aims to ensure that road network in the province is efficient and effective. 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 make meaningful contribution towards reduction in the size of unpaved road network and 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 road upgrade expenditure and support preventative, routine and emergency maintenance on provincial road networks. Conditional grant further contributes to road asset management systems and promotes the use of labour-intensive methods in road maintenance. Collaboration with municipalities also provides some synergies in infrastructure construction by reducing duplication of efforts and sharing expertise through the integration of the District development model.

Reprioritisation

The entity has reprioritised R25.862 million from employee cost and R25.846 million from goods and services to building and other fixed structures following budget cut of R27.526 million under transport infrastructure programme.

RAL has reprioritised this funds from goods and services and CoE to road infrastructure to cater for current financial pressure on the road infrastructure following budget cut of R27.526 million from baseline allocation.

RAL will continue to reduce spending on non-core activities and in 2021/22 financial year, any savings realized from Goods and Services will be used to fund capital infrastructure.

Procurement

RAL has developed an infrastructure procurement plan as presented in Table B5 for the MTEF. Due to budget constraints, challenges are envisaged in implementing some of the projects in the procurement plan in the next financial years. To alleviate that, RAL continues 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

The table 9.12(a) below shows a summary of receipts 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable Share	1 165 700	753 610	1 294 853	850 192	791 021	883 316	493 907	552 025	572 469
Provincial Roads Maintenance Grant	129 616	505 320	28 988	628 484	530 435	45 500	615 491	674 698	699 684
Transport Disaster Management	19 135	130 000	-	-	-	-	-	-	-
Total	1 314 451	1 388 930	1 323 841	1 478 676	1 321 456	928 816	1 109 398	1 226 723	1 272 153

The Agency is funded from equitable share and conditional grant received from the Department of Public Works, Roads and Infrastructure. The Agency's budget has been reduced by 25.0 percent from R1.479 billion in 2020/21 to R1.109 billion in 2021/22 financial year.

Entity's receipts collection

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

Road Agency Limpopo

SUMMARY OF ACTUAL AND BUDGETED OWN SOURCE RECEIPTS									
R'000	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	BUDGET	BUDGET	BUDGET
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 460	1 580	767	863	-	852	888	942	944
Sales of goods and services produced by department (excl. capital assets)	1 460	1 580	767	863	-	852	888	942	944
Administrative fees	646	269	510	13	-	-	13	15	14
Other sales	814	1 311	257	850	-	852	875	927	930
Of which	-	-	-	-	-	-	-	-	-
Tender Documents	463	777	19	347	-	-	357	378	380
Operating revenue (rental of billboards)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 219	2 706	2 696	3 377	-	1 912	2 793	2 948	2 900
Interest	2 375	2 007	2 278	2 863	-	1 912	2 263	2 386	2 330
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	844	699	418	514	-	-	530	562	570
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	4 679	4 286	3 463	4 240	-	2 764	3 681	3 890	3 844

The entity generates revenue mainly from interest on current account and the sale of tender documents. Revenue is also expected to decrease over MTEF based on projected decreased demand for billboards advertisements.

Payment Summary

Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 4.1 percent, 4.4 percent and 4.5 percent in, 2021/22, 2022/23 and 2023/24 respective in terms of MTBPS.

Programme Summary

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

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

The table 9.13 (a) below provides a summary of payments and estimates per programme 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Administration	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627
Transport infrastructure	1 272 640	1 239 141	1 221 930	1 332 498	1 224 717	838 307	1 001 242	1 109 918	1 156 526
baseline available for spending	1 378 420	1 388 930	1 323 841	1 478 676	1 321 456	928 816	1 109 398	1 226 723	1 272 153

Summary of economic classification

The table 9.13 (b) below provides a summary of payments and estimates by economic classification over the seven-year period.

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	133 832	148 461	125 432	177 870	125 211	118 753	132 166	143 246	141 863
Compensation of employees	80 468	82 339	80 149	100 647	81 473	74 886	81 790	81 328	81 277
Goods and services	52 677	66 122	45 283	77 223	43 738	43 867	50 376	61 918	60 586
Interest and rent on land	687	-	-	-	-	-	-	-	-
Payment for capital assets	1 244 588	1 240 469	1 198 409	1 300 806	1 196 245	810 063	977 232	1 083 477	1 130 290
Building and other fixed structures	1 242 062	1 239 141	1 196 197	1 291 394	1 193 345	808 520	971 977	1 081 549	1 127 973
Machinery and equipment	2 526	1 328	2 132	9 112	2 600	1 243	3 151	1 686	1 781
Software and other intangible assets	-	-	80	300	300	300	2 104	242	536
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 378 420	1 388 930	1 323 841	1 478 676	1 321 456	928 816	1 109 398	1 226 723	1 272 153

The entity's budget has reduced from R1.478 billion in 2020/21 to R1.109 billion in 2021/22 financial year. The reduction is due to budget cuts in Compensation of Employees, National Fiscal Reduction and COVID-19 Budget Reduction. The budget is projected to increase in 2022/23 and 2023/24 to R1.227 billion and R1.272 billion respectively.

Compensation of Employees

Employee cost has decreased by 19.0 percent in 2021/22 in comparison to previous financial year, due to reprioritisation of R25.862 million from employee cost to building and other fixed structures, to reduce budget pressure resulting from budget cut in 2021/22. The entity will put on hold vacant positions to stay within budget and rely on internships to assist existing staff.

Goods and Services

Budget for goods and services has also decreased by 35.0 percent in 2021/22 in comparison to 2020/21 financial year. The decrease in budget is due reprioritisation of R25.846 million from goods and services to building and other fixed structures, to reduce budget pressure resulting from budget cut in 2021/22.

Payments for capital assets –

Budget for goods and services has also decreased by 25.0 percent in 2021/22 in comparison to 2020/21 financial year. Significant part of the decrease in budget relates to road infrastructure budget (Building and fixed structures) which is impacted by budget cut allocated to the entity.

Infrastructure payments

The 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Existing infrastructure assets	1 242 062	1 209 618	1 196 197	1 291 398	1 193 345	808 520	971 977	1 081 543	1 127 973
Maintenance and repair	129 616	505 320	28 988	628 484	628 484	30 500	615 491	674 698	699 684
Upgrades and additions	1 093 311	574 298	1 167 209	662 914	564 861	763 020	356 486	406 845	428 289
Refurbishment and rehabilitation	19 135	130 000	-	-	-	15 000	-	-	-
Non- infrastructure	-	-	25 733	41 104	31 372	29 787	29 266	28 374	28 554
Total infrastructure	1 242 062	1 209 618	1 221 930	1 332 502	1 224 717	838 307	1 001 243	1 109 917	1 156 527
Capital infrastructure	1 112 446	704 298	1 167 209	662 914	564 861	778 020	356 486	406 845	428 289
Current infrastructure	129 616	505 320	28 988	628 484	628 484	30 500	615 491	674 698	699 684

The total spending on infrastructure projects by the end of quarter three was R536.174 million against adjusted budget of R1.224 billion. The lower spending is mainly due to the low construction activities during festive season. The entity has been under pressure from over commitment in

relation to equitable share utilised for road upgrade. The entity will continue to strictly monitor upgrade projects to address this overcommitment, without compromising service delivery. The entity has made appointments for Maintenance projects to address backlog related to maintenance of 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;
- To create 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 innovative that support road infrastructure delivery.

The table 9.14 (a) below provides a summary of payments and estimates per Administration sub-programme over the seven-year period

2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Sub-programme									
Administration	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627
Sub Total	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627

The table 9.14 (b) below provides a summary of payments and estimates per economic classification over the seven-year period.

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	103 254	148 461	99 699	136 966	94 039	89 166	104 901	115 119	113 846
Compensation of employees	49 890	82 339	54 416	65 588	55 809	50 420	56 700	55 875	55 826
Goods and services	52 677	66 122	45 283	71 378	38 230	38 746	48 201	59 244	58 020
Interest and rent on land	687	-	-	-	-	-	-	-	-
Payment for capital assets	2 526	1 328	2 212	9 212	2 700	1 343	3 255	1 686	1 781
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 526	1 328	2 132	9 112	2 600	1 243	3 151	1 686	1 781
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	80	100	100	100	104	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	105 780	149 789	101 911	146 178	96 739	90 509	108 156	116 805	115 627

The total expenditure for the past three years, 2017/18 and 2018/19 and 2019/20 amounted to R105.780 million, R149.789 million and R101.862 million respectively. The budget for goods and services was reduced by R23.177 million due to Covid-19 budget cuts.

Compensation of Employees

Employee cost has decreased by 13 percent in 2021/22 in comparison to previous financial year, due to reprioritisation of R1.811 million from employee cost to transport infrastructure programme, to reduce budget pressure resulting from budget cut in 2021/22. The entity will put on hold vacant positions to stay within budget and rely on internships to assist existing staff.

Goods and Services

Budget for goods and services has also decreased by 32 percent in 2021/22 in comparison to 2020/21 financial year. The decrease in budget is due reprioritisation of R25.846 million from goods and services to transport infrastructure programme, to reduce budget pressure resulting from budget cut in 2021/22.

Payments for capital assets

the allocation is for purchase of furniture and fittings, computer equipment, and intangible assets. Capital expenditure budget has decreased 65 percent in 2020/21 due to budget pressure.

Service Delivery Measures

Programme 1: Administration		Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	1	1	-
1.3.	Number of Internal Audit Annual Plan approved by Audit and Risk Committee (ARC)	1	1	1
1.4.	Clean Audit Report achieved	1	1	1
1.5.	% of budget spent on infrastructure	100%	100%	100%
1.6.	Number of employees trained	140	42	28
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	1	1	-

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.

Tables 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Sub-programme									
Maintenance	129 616	635 320	28 988	628 484	628 484	45 500	615 491	674 698	699 684
Construction	1 112 446	574 298	1 167 209	662 910	564 861	763 020	356 486	406 845	428 289
Administration	30 578	29 523	25 733	41 104	31 372	29 787	29 266	28 374	28 554
Sub Total	1 272 640	1 239 141	1 221 930	1 332 498	1 224 717	838 307	1 001 243	1 109 917	1 156 527

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	30 578	29 523	25 733	40 904	31 172	29 587	27 266	28 132	28 018
Compensation of employees	30 578	29 523	25 733	35 059	25 664	24 466	25 090	25 453	25 451
Goods and services	-	-	-	5 845	5 508	5 121	2 176	2 679	2 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 242 062	1 209 618	1 196 197	1 291 594	1 193 545	808 720	973 977	1 081 785	1 128 509
Building and other fixed structures	1 242 062	1 209 618	1 196 197	1 291 394	1 193 345	808 520	971 977	1 081 543	1 127 973
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	200	200	200	2 000	242	536
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 272 640	1 239 141	1 221 930	1 332 498	1 224 717	838 307	1 001 243	1 109 917	1 156 527

The allocation for the programme as reduced from R1.332 billion in 2020/21 to R1.001 billion in 2021/22 financial year. The reduction is due to budget cuts in Compensation of Employees, National Fiscal Consolidation and provision for COVID-19 pandemic. The allocation is increasing to R1.109 billion and R1.157 billion in 2021/22 and 2022/23 financial year respectively.

Compensation of Employees

Employee cost has decreased by 28 percent in 2021/22 in comparison to previous financial year, due to reprioritisation of funds from employee cost to transport infrastructure programme, to reduce budget pressure resulting from budget cut in 2021/22. The entity will put on hold vacant positions to stay within budget and rely on internships to assist existing staff.

Goods and Services

Budget for goods and services has also decreased by 63 percent in 2021/22 in comparison to 2020/21 financial year. The decrease in budget resulted from budget cut in 2021/22.

Payments for capital assets

Budget for capital assets has increased by 190 percent in 2021/22 in comparison to 2020/21 financial year due increase in budget to procure software for transport infrastructure planning unit.

Service Delivery Measures

Programme 2: Transport Infrastructure		Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24
2.1	Approved Table B5 project list for MTEF published	1	1	1
2.2	Roads Infrastructure Network condition assessment report updated from RAMS	1	1	1
2.3	Road Asset Management Plan (RAMP) report approved	1	1	1
2.4	Number of square metres (m ²) of surfaced roads rehabilitated	185 000 m ²	185 000 m ²	185 000 m ²
2.5	Number of kilometres of gravel roads upgraded	52,00 km	56,00 km	56,00 km
2.6	Number of bridges completed	2	2	2
2.7	Number of reports on stakeholders' engagements conducted	4	4	2
2.8	Number of Full-Time Equivalent (FTE) jobs created	674	741	807
2.9	Amount (Rands) spent on employing labour	R34.4 million	R36.0 million	R38.0 million
2.10	Amount paid to SMMEs Contractors and Sub-Contractors	R141.0 million	R149.0 million	R152.0 million
2.11	Number of jobs created	1 392	1 531	1 600
2.12	Number of youths (18-35) employed	853	865	880
2.13	Number of women employed	853	865	880
2.14	Number of people with disabilities employed	28	31	31
2.15	Number of SMMEs contracted	508	540	560
2.16	Number of local workers trained	600	630	640

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

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			
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23	2023/24
Board Members										
Personnel cost (R thousand)	2 768	833	842	804	842	842	860	910	920	
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7	
Unit cost	395	119	120	115	120	120	123	130	131	
Executive Management										
Personnel cost (R thousand)	5 139	9 069	6 432	6 432	7 173	6 432	6 432	6 432	6 432	
of which										
Chief Financial Officer remuneration (R thousand)	2 188	2 116	2 134	2 246	2 134	2 134	2 134	2 134	2 134	
Chief Executive officer remuneration (R thousand)	2 388	3 066	3 360	2 608	3 360	3 360	3 360	3 360	3 360	
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7	
Unit cost	734	1 296	919	919	1 025	919	919	919	919	
Senior Management										
Personnel cost (R thousand)	7 300	9 979	8 478	15 029	8 478	8 478	8 478	8 478	8 478	
Personnel numbers (head count)	9	10	10	13	9	8	8	8	8	
Unit cost	811	998	848	1 156	942	1 060	1 060	1 060	1 060	
Middle Management										
Personnel cost (R thousand)	25 700	23 500	24 440	33 652	24 440	24 440	23 771	23 309	23 258	
Personnel numbers (head count)	22	22	23	30	22	22	20	20	20	
Unit cost	1 168	1 068	1 063	1 122	1 111	1 111	1 189	1 165	1 163	
Professionals										
Personnel cost (R thousand)	14 689	13 200	13 728	17 884	13 728	13 728	14 272	14 272	14 272	
Personnel numbers (head count)	18	15	16	20	15	14	14	14	14	
Unit cost	816	880	858	894	915	981	1 019	1 019	1 019	
Semi-skilled										
Personnel cost (R thousand)	23 540	22 756	23 666	29 382	23 666	23 666	24 849	24 849	24 849	
Personnel numbers (head count)	31	28	29	33	28	26	26	26	26	
Unit cost	759	813	816	890	845	910	956	956	956	
Very low skilled										
Personnel cost (R thousand)	4 100	3 835	3 988	4 599	3 988	3 988	3 988	3 988	3 988	
Personnel numbers (head count)	8	7	7	8	7	6	6	6	6	
Unit cost	513	548	570	575	570	665	665	665	665	
Total for entity										
Personnel cost (R thousand)	80 468	82 339	80 732	106 978	81 473	80 732	81 790	81 328	81 277	
Personnel numbers (head count)	95	89	92	111	88	83	81	81	81	
Unit cost	847	925	878	964	926	973	1 010	1 004	1 003	

The staff complement decreased from 85 in 2019/20 to 83 in 2020/21 due to resignations and terminations. The entity anticipates making appointments for interns only. The entity is currently not filling positions due to reconfiguration process that is underway.

**Vote 09: Department of Public Works, Roads and Infrastructure
(Works)**

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31309	30.71025	3 473	4 954	1 374	4 989	9 590
Building/Structures	Sekhukhune Offices Maintenance	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.16956	29.38912	3 473	8 787	1 374	6 437	11 105
Departmental Facility	Capricorn Residences Maintenance	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.88463 64139868	29.476348 8701141	2 590	4 433	1 379	6 437	11 095
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.30892	30.71604	2 121	4 151	1 374	4 989	9 590
Departmental Facility	Sekhukhune Residences Maintenance	Stage 5: Works	Sekhukhune	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.83346	29.97405	2 822	2 713	1 374	4 989	11 095
Departmental Facility	Vhembe Residences Maintenance	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.94588 29	30.487584 2	2 673	1 292	1 374	4 989	9 590
Departmental Facility	Waterberg Residences Maintenance	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.70240 47	28.407225 5	2 303	2 611	1 374	4 989	9 590
Building/Structures	Vhembe Offices Maintenance	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855 18	30.457524	3 157	8 747	1 374	4 989	9 590
Building/Structures	Waterberg Offices Maintenance	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.40723	3 472	3 528	1 374	4 989	9 590
Building/Structures	Capricorn Offices Maintenance	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91203 72	29.456697 8	3 473	3 257	1 374	4 989	11 095
TOTAL: Maintenance and Repairs(10 projects)										29 557	44 477	13 745	52 788	101 933
2. New or Replaced Infrastructure														
Office Building	Construction of Ephraim Mogale Cost Centre	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-24.96506	29.28147	1 000	0	1 000	0	0
	Aquisition of Ledet Building (Gambling Board)	Stage 4: Design Documentation	Capricorn	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-23.90307 54	29.453114 9	80 000	0	80 000	0	0
TOTAL: New or Replaced Infrastructure(2 projects)										81 000	0	81 000	0	0
3. Rehabilitation, Renovations & Refurbishment														
Building/Structures	Capricorn Offices	Stage 4: Design Documentation	Capricorn	01/May/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.89470 42874271	29.452173 42845	1 000	2 044	500	1 758	1 863
Building/Structures	Paul Kruger Building	Stage 5: Works	Capricorn	01/May/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91377	29.45	6 869	3 371	11 500	5 179	0
Departmental Facility	Waterberg Residences	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.70240 47	28.407225 5	500	2 477	0	1 129	1 597
Office Building	Lebowakgomo Mechanical Workshop	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.31096 09	29.475311 9	2 000	0	500	3 144	2 509
Office Building	Old Ladanna Public Works Offices	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.88591 87061404	29.440856 7314911	5 330	0	0	3 852	2 247
Departmental Facility	Installation of Lifts at Government Facilities	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.30531 65	29.480914 7	1 000	0	3 000	1 000	1 500
Building/Structures	Lebowakgomo Government Complex	Stage 6: Handover	Capricorn	01/Oct/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.30532	29.48091	1 000	23 702	0	8 997	9 387
Building/Structures	Giyani Government Complex	Stage 4: Design Documentation	Mopani	01/Sep/15	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	5 000	4 115	0	7 135	9 640
Building/Structures	Thohoyandou Government Complex	Stage 6: Handover	Vhembe	01/Sep/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855	30.45752	1 000	31	0	7 302	10 615
Building/Structures	Parliamentary Village	Stage 5: Works	Capricorn	01/Sep/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91204	29.4567	3 000	11 442	0	2 096	2 222
Building/Structures	Mopani Offices	Stage 4: Design Documentation	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	1 000	3 090	500	1 862	1 974
Building/Structures	Sekhukhene Offices	Stage 4: Design Documentation	Capricorn	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.28409 46147308	29.551210 4535035	1 000	3 040	500	1 967	2 085
Building/Structures	Vhembe Offices	Stage 4: Design Documentation	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855	30.45752	1 000	2 258	500	1 915	2 030
Building/Structures	Waterberg Offices	Stage 4: Design Documentation	Waterberg	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.40723	5 500	4 590	500	1 653	1 752
Building/Structures	Capricorn Residences	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91204	29.4567	500	5 110	2 000	1 129	1 597
Building/Structures	Mopani Residences	Stage 5: Works	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	500	3 100	0	1 129	1 597
Building/Structures	Sekhukhune Residences	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.16955	29.389118	1 000	4 213	0	1 129	1 597

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Building/Structures	Vhembe Residences	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure Programme 2 - Public Works Infrastructure	51 -22.96855	4 30.45752	500	1 574	0	1 129	1 597
TOTAL: Rehabilitation, Renovations & Refurbishment(18 projects)										37 699	74 164	19 500	53 505	55 809
4. Non-Infrastructure														
Office Building	Non Infrastructure	Other- Programme / Project Administration	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91326 19437319	29.450064 9298859	794 000	692 764	562 933	727 346	774 000
Office Building	Non Infrastructure (Leases)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91344	29.44992	44 776	0	44 743	48 246	49 369
TOTAL: Non-Infrastructure(2 projects)										838 776	692 764	607 676	775 592	823 369
TOTAL: Public Works(32 projects)										987 032	811 406	721 921	881 885	981 111

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	3year Household Routine Roads Maintenance at Lephalale Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6863068	27.6967135	41 935	21 907	15 900	14 000	14 000
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-23.3130933	30.7102542	20 000	0	0	5 000	0
	Departmental Roads Maintenance PRMG	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.89617	29.44863	394 131	335 853	319 061	210 000	215 000
	3year Household Routine Roads Maintenance at Makhado Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.043121	29.9070436	43 303	23 088	16 100	14 000	14 000
	3year Household Routine Roads Maintenance at PPolokwane Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9018525	29.4485367	41 805	12 706	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Blouberg Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.271	29.123	42 384	21 512	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Molemole Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.60243	29.69627	42 666	21 688	15 900	1 400	14 000
	3year Household Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2585456	29.6499162	42 308	24 472	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Mogalakwena Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8659796	28.6663352	42 086	17 438	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Bela-Bela Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.8844219	28.2919757	42 333	23 746	15 900	14 000	14 000
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-23.91204	29.4567	20 000	0	0	5 000	0
	3year Household Routine Roads Maintenance at Modimolle Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7024	28.40723	41 517	21 326	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Thabazimbi Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.58912	27.40963	42 477	24 644	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Ephraim Mogale Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.967467	29.2936642	42 841	19 168	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Tubatse Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6865139	30.2512728	41 608	20 050	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Phalaborwa Municipality	Stage 5: Works	Mopani	07/Mar/19	07/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.950706	31.1363583	42 154	33 937	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Giyane Municipality	Stage 5: Works	Mopani	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.3663214	30.8039474	42 914	21 875	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Collins Chabane Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0060889	30.6882607	40 942	25 084	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Thulamela Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8921825	30.6199895	43 186	24 836	15 900	14 000	1 400
	3year Household Routine Roads Maintenance at Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.3812506	30.0318546999999	42 907	19 304	15 900	14 000	14 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024047	28.4072255	20 000	0	0	5 000	0
	Departmental Roads Maintenance	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.8961708	29.4486263	453 048	1 288 117	320 692	204 197	320 574
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9685518	30.457524	20 000	0	0	5 000	0
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.96855	30.45752	20 000	0	0	5 000	0
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1695551	29.3891184	20 000	0	0	5 000	0
	3year Household Routine Roads Maintenance at Maruleng Municipality	Stage 5: Works	Mopani	05/Nov/18	08/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.34614	30.97329	39 372	22 866	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Tzaneen Municipality	Stage 5: Works	Mopani	02/Nov/18	31/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8294599	30.1584977	35 079	27 962	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Letaba Municipality	Stage 5: Works	Mopani	02/Nov/18	31/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5182864	30.2974199	39 123	23 337	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Elias Motsoaledi Municipality	Stage 5: Works	Capricorn	02/Nov/18	30/Nov/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.837093	29.389425	37 951	22 822	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Makhuduthamaga Municipality	Stage 5: Works	Sekhukhune	02/Nov/18	30/Nov/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7571849	29.8537357	38 719	20 759	15 900	14 000	14 000
	3-year term contract for fog sp 3-year term contract for fog spray and road marking project at Sekhukhune District Municipality ray and road marking project at Sekhukhune District Municipality	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1695551	29.3891184	20 000	0	0	5 000	0
	Road Safety Audits and Appraisal	Stage 2: Concept/ Feasibility	Capricorn	01/Sep/20	01/Sep/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8961708	29.4486263	60 000	6 856	20 000	20 000	20 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024047	28.4072255	0	0	0	5 000	0
TOTAL: Maintenance and Repairs(33 projects)										1 956 798	2 125 366	1 009 753	769 597	850 974
2. Infrastructure Transfers - Current														
	Non-infrastructure/ RAL Administration Infrastructure	Stage 5: Works	Capricorn	03/Mar/21	29/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-23.91496	29.457	29 266	0	29 266	28 374	28 554
	RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 5: Works	Vhembe	29/Feb/16	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.98832	30.35051	18 726	15 239	3 487	0	0
	RAL/C964 Road Asset Management Systems (AMS)	Stage 5: Works	Capricorn	15/May/18	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.91496	29.457	123 752	1 895	81 778	515 656	699 684
Road	RAL/T812 Phase A 3km of Road (D2018, D3678, D3673, D3679, D3656,	Stage 5: Works	Vhembe	01/Apr/16	15/Oct/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.78646	30.08792	23 676	23 059	617	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	D3685-Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)													
	Repair of Flood damage on road D693	Stage 4: Design Documentation	Waterberg	02/Oct/17	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.59923 54191012	27.744802 9823363	16 804	0	16 804	0	0
	RAL/T759 D523, D589 Agatha roads (Flood)	Stage 4: Design Documentation	Mopani	04/Sep/20	28/May/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.91558 30.11143		3 874	0	1 758	0	0
	RAL/T917A D794 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	28/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.52201 27.51893		6 582	0	6 582	0	0
	Non-infrastructure/ EQS RAL Project administration	Stage 5: Works	Capricorn	03/Apr/17	26/Mar/50	Equitable Share	Programme 3 - Transport Infrastructure	-23.91486 88173608	29.457041 69151	570 873	440 176	108 156	116 805	115 627
	RAL/T918A D3577 Installation of drainage structures and regravelling of sections of road D3577 in Waterberg (Flood)	Stage 5: Works	Waterberg	04/Sep/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.47479 21624351	28.710360 5553833	6 939	0	6 939	0	0
	RAL/T918B D3569 installation of drainage structures and regravelling of sections of road D3569 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	30/Dec/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.56344 35684646	28.590266 3401367	7 839	0	7 839	0	0
	RAL/T919A D176 installation of drainage structures and regravelling in Waterberg DistricT (Flood)	Stage 5: Works	Waterberg	01/Feb/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.28589 28.21991		6 576	0	6 576	0	0
	RAL/T919B D2367 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.89716 7	28.2169	7 183	0	7 183	0	0
	RAL/T922A D3653, D999, and Bridge No.6116, No.6115 (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.86554 59905377	30.930160 9942871	9 771	0	9 771	0	0
	RAL/T924A D2677 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.92046 41779207	30.109982 3184327	9 999	0	9 999	0	0
	RAL/T924B D3727 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	26/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.32788 05813396	30.017233 2376953	8 225	0	8 225	0	0
	Road D3685 in Vhembe (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.78388 29896561	30.350404 8890381	7 324	0	7 324	0	0
	RAL/T925B Road D3690 in Vhembe District (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.85963 23453594	30.642281 075888	4 933	0	4 933	0	0
	RAL/T925C Road D506 in Vhembe (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.46218 77981007	29.670341 0007324	7 022	0	7 022	0	0
	D1942 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.31526 21140834	30.073700 294104	6 873	0	6 873	0	0
	RAL/T966 D1589 Maintenace from Ga Makgato to Devrede	Stage 5: Works	Capricorn	01/Feb/21	31/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.91699 93	29.020921 2	29 725	0	29 725	0	0
	Maintenance of Road P18/2 towards Zebediela	Stage 4: Design Documentation	Capricorn	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.00861 5259119	29.373422 7370453	21 313	0	21 313	10 656	0
	Maintenance of Road P85/2 fro Settlers to Tuinplaas	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.95172 28.53271		21 313	0	10 656	10 656	0
	Maintenance of road D3500 Mosesetjane to Mapile	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.96683 28.84779		21 313	0	0	21 313	0
	Maintenance of road D887 from Tom Burke towards Alldays	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.08272 27.98878		21 313	0	10 656	10 656	0
	RAL/T973 Maintenance of road D4 Elim to Malamulela	Stage 5: Works	Vhembe	20/Nov/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.15774 30.05326		45 564	0	45 564	0	0
	RAL/T974 Maintenance of road D1483 Musina to Pontdrift	Stage 5: Works	Vhembe	20/Nov/19	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.32954 45460235	29.961376 9759247	24 969	0	24 969	0	0
	Maintenance on road D9 Giyani to Malamulela	Stage 4: Design Documentation	Vhembe	20/Nov/19	30/Jun/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.99776 30.68633		21 313	0	21 313	10 656	0
	RAL/T976 Maintenance of road D3200 Mokwakwaila	Stage 5: Works	Mopani	20/Nov/19	04/Feb/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.4522 30.35944		25 735	0	25 735	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	towards Mawa RAL/T977 Maintenance of road D3840 Krimetart to Phalaborwa	Stage 5: Works	Mopani	20/Nov/19	04/Feb/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.32641 58595374	30.774183 1255111	39 772	0	72 772	0	0
	RAL/T978 Maintenance of road D4042 Maseven	Stage 5: Works	Sekhukhune	01/Feb/21	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.90972	29.95823	15 885	0	15 885	0	0
	RAL/T979 Maintenance of road D4150 from R37 Praktiseer	Stage 5: Works	Sekhukhune	20/Nov/19	24/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.16955 51	29.389118 4	25 593	0	25 593	0	0
	RAL/T980 Maintenance of road P51/3 Groblersdal to Stofberg	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.14585 55524583	29.439777 9776902	36 138	0	36 138	0	0
	RAL/T981 Road D2537 Maintenance of Burgersford to Penge	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.66327 17135159	30.329409 2359375	24 927	0	24 927	0	0
	Stormwater Management of road D1947	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	31/Mar/22	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.24664 80406798	29.164033 1635986	3 500	0	3 500	0	0
	RAL/T986 Maintenance on Road D11	Stage 5: Works	Mopani	20/Nov/19	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.42243	30.15776	33 917	0	33 917	0	0
	RAL/T922C D3707 Installation of drainage structures and regravelling on road D3707 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.75323 36	30.877167 3	17 101	0	17 101	0	0
	Maintenance and rehabilitation of the Steelport Bridge	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.71829 88593983	30.200729 3701172	2 000	0	2 000	100	0
	Maintenance of Road P43/2 Eiland Road	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.85695	30.38132	15 000	0	0	15 000	0
	Maintenance of Georges Valley	Stage 1: Initiation/ Pre-feasibility	Mopani	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.94216 29	29.946614 6	20 000	0	0	20 000	0
	Maintenance of Road D959 Makhado to Madombizha	Stage 1: Initiation/ Pre-feasibility	Vhembe	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.11962 03	29.803397	30 000	0	0	30 000	0
	Maintenance of road D715 Madombidzha to Kutuma	Stage 1: Initiation/ Pre-feasibility	Vhembe	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.11962 03	29.803397	30 000	0	0	30 000	0
TOTAL: Infrastructure Transfers - Current(41 projects)										1 402 647	480 370	752 912	819 877	843 865
3. Infrastructure Transfers - Capital														
	Road D4109 from Mamatonya to road D885, Road D885 between the intersection with road D4109 and D4114, and road D4114 in Selwane in the Capricorn District	Stage 4: Design Documentation	Capricorn	01/Apr/20	04/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.48211 48	29.491917 8	77 551	0	11 184	67 551	0
	RAL/T640B 6 km D192, D3561, D3505, D3560, D3556- Marken to Segole to Gilead (N11)	Stage 5: Works	Waterberg	23/Mar/16	14/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.60150 55033527	28.800691 5927781	73 442	69 091	2 333	0	0
Road	RAL/T641B 16 km of Roads D2536 from Settlers to Witlaagte	Stage 5: Works	Waterberg	29/Feb/16	14/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.95228 59602713	28.539896 0476684	167 264	98 778	30 000	20 000	0
	Blouberg Hospital to Buffelhoek Clinic	Stage 4: Design Documentation	Capricorn	01/Apr/20	13/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.13705 60722832	29.008100 1068848	100 000	0	10 000	90 000	0
	RAL/T392B P20/2, D1234, D869, D1309, D2702-Koedoeskop to Northam to Dwaalboom	Stage 5: Works	Waterberg	29/Feb/16	16/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.79599 06203007	26.846916 95327	183 303	88 097	10 000	30 000	40 000
Road	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sekgosese	Stage 5: Works	Mopani	01/Apr/17	14/Feb/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.45149 56339555	30.047011 5067673	414 148	314 354	30 000	74 515	0
Road	RAL/T657 D3820, D3205 Babangu to Ndhengeza to	Stage 5: Works	Mopani	31/May/14	30/Sep/21	Equitable Share	Programme 3 - Transport Infrastructure	-23.31564 12612808	30.404592 9093327	324 844	277 214	10 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Noblehoek to Maphalle RAL/T902 3 Km of Ga-Masemola D4253	Stage 5: Works	Sekhukhune	24/May/18	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.55752 3	29.635931	57 997	51 246	18 003	0	0
	Road D1639 in the Waterberg district	Stage 4: Design Documentation	Waterberg	02/Apr/18	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.81453 61516497	27.430526 1472656	121 000	0	26 085	0	0
	RAL/T866 20km D4182,D4185,D4432,D4180	Stage 5: Works	Sekhukhune	04/Jul/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.47413 71823906	30.040457 7068073	147 674	91 536	30 000	35 265	0
	RAL/T814B 32 km Roads to Gaseleka, D3114, D3102, D3109, D3117	Stage 5: Works	Waterberg	11/Jan/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.40376 47066001	28.123062 7427312	77 550	109 953	23 775	0	0
Road	RAL/T539C 24km Road D4370-Tompi Seleka to Mogaladi to Phokwane	Stage 5: Works	Sekhukhune	01/Apr/15	14/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.77288 09241	29.558069 5095063	252 048	181 016	33 162	12 692	2 000
Road	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Stage 5: Works	Sekhukhune	01/Mar/16	14/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.43391 19217854	29.807920 0526835	347 319	262 791	31 668	61 821	193 641
Road	RAL/T822 5km D3695-Siloam to Tshixwadza to Tshandama	Stage 5: Works	Vhembe	23/Mar/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.83630 52145299	30.249797 8229035	85 252	68 061	20 000	0	0
Road	RAL/T630B 13.4km of Road D2664, D2919, D2922-Tshikanosi to Malebitsa	Stage 5: Works	Sekhukhune	01/Apr/16	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.88833	29.32503	108 374	75 922	20 000	0	0
Road	RAL/T816 11.7km D4166-Ga-Riba ka Thabeng/Mofolo to R37	Stage 5: Works	Sekhukhune	01/Apr/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.62389 66707697	30.203471 1017405	240 350	172 107	41 173	0	0
Road	RAL/T530B: 3KM D3878 Balloon to Sekororo	Stage 5: Works	Mopani	26/Apr/19	28/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.11671 91323929	30.332912 1947057	37 887	34 691	5 000	0	0
	Atok Mine Sefateng to Ga Selepe to Modimolle	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	13/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.35156 87486388	29.930863 325795	310 000	0	4 100	15 000	192 647
TOTAL: Infrastructure Transfers - Capital(18 projects)										3 126 009	1 894 862	356 486	406 845	428 289
TOTAL: Roads(92 projects)										6 485 454	4 500 599	2 119 151	1 996 319	2 123 128

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	18 500	0	0	8 500	10 000
TOTAL: Maintenance and Repairs(1 project)										18 500	0	0	8 500	10 000
2. New or Replaced Infrastructure														
Library & Archives Centres	CONSTRUCTION OF MAVALANI LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2046719	30.7012231	23 432	15 263	1 500	0	0
Library & Archives Centres	CONSTRUCTION OF RUNNYMEDE LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6543487	30.4501653	23 327	19 251	1 500	0	0
Arts and Culture Centre	COSTRUCTION OF THEATRE	Stage 1: Initiation/ Pre-feasibility	Capricorn	16/May/18	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.90384	29.47962	30 500	7 419	20 000	0	0
Library & Archives Centres	CONSTRUCTION OF SELETENG LIBRARY	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.3178151	29.652681	22 562	18 092	1 500	0	0
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2170138	29.9959762	10 000	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863068	27.6967135	11 640	0	8 540	3 100	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.492928	31.084098	21 208	13 375	1 500	0	0
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.75511	11 640	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	74 000	0	0	30 000	44 000
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	12/May/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.1695551	29.3891184	11 640	0	8 540	3 100	0
TOTAL: New or Replaced Infrastructure(10 projects)										239 949	73 401	60 160	42 400	44 000
3. Upgrading and Additions														
Building/Structures	UPGRD&ADD: TSHITALE MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.351099	29.988074	300	0	300	0	0
Building/Structures	UPGRD&ADD: MASISI MODULAR LIBRARY	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.42099	30.862697	300	593	300	0	0
Museum	UPGRADE & ADDITIONS OF SCHOEMANSDAL MUSEUM	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.9200201	29.4561259	45 500	2 217	18 500	18 500	8 500
Building/Structures	UPGRD&ADD: KHUBVI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.80644	30.54024	300	0	300	0	0
Building/Structures	UPGRD&ADD: NTSAKO MATSAKALI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.0464111	30.7564274	300	0	300	0	0
Building/Structures	UPGRD&ADD: LITSHOVU MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.1136474	29.8109534	300	0	300	0	0
Building/Structures	UPGRD&ADD: TIMAMOGOLO MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.220284	30.439612	300	0	300	0	0
TOTAL: Upgrading and Additions(7 projects)										47 300	2 811	20 300	18 500	8 500
TOTAL: Sports Arts and Culture(18 projects)										305 749	76 212	80 460	69 400	62 500

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	MUNI./NAX MOST CONSTRUCTION(90)RURAL/20/21 - Phase 1					Development Grant	Development								
Top structures	CAPRICON/POLOKWANE MUNI./MAMONDO(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	9 592	11 400	9 592	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MAMPJE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	1 990	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./KHUMO(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	479	4 160	0		0
Top structures	CAPRICON/POLOKWANE MUNI./TSA-TSHIDI(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	2 909	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MABU(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	847	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./VEEKING (37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	450	4 160	0		0
	IMPLEMENTING AGENT/PAARL WASTE WATER/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.68631	27.69671	35 000	59 069	43 853	0		0
	FLIPS PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9130409	29.4530063	4 350	0	4 350	0		0
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	2 000	0	2 000	0		0
Top structures	SEKHU/EPHRAIM MUNI./JAMNAR CONSTRUCTION(175) RURAL 18/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.967311	29.293857	4 738	20 708	4 738	0		0
TOTAL: New or Replaced Infrastructure (68 projects)										3 966 237	306 244	1 131 408	1 176 418	1 227 401	
2. Non-Infrastructure															
	EPWP GRANT	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/22	Other	Programme 3 - Housing Development	-23.4012946	29.4179324	2 026	0	2 037	0		0

TOTAL: Non-Infrastructure (1 project)	2 026	0	2 037	0	0
TOTAL: Human Settlements (69 projects)	3 968 263	306 244	1 133 445	1 176 418	1 227 401

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. New or Replaced Infrastructure														
	Mankweng Office Accommodation	Stage 6: Handover	Capricorn	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	25 801	3 085	1 500	0	0
	Gawula Office Accommodation	Stage 6: Handover	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	27 632	25 177	2 200	0	0
	Saselamani Office Accommodation	Stage 5: Works	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	-22.83872 31	30.858507 6	28 612	3 484	2 800	0	0
	Mookgophong Office Accommodation	Stage 5: Works	Waterberg	01/Apr/17	31/Jan/22	Equitable Share	Programme 1 - Administration	-24.48741 07	28.766440 8000001	24 656	1 772	1 500	0	0
	LDSD Office Accommodation	Stage 4: Design Documentation	Capricorn	15/Jan/21	30/Sep/24	Equitable Share	Programme 1 - Administration	-23.9158	29.45739	80 654	0	30 308	20 717	21 629
TOTAL: New or Replaced Infrastructure(5 projects)										187 356	33 519	38 308	20 717	21 629
TOTAL: Social Development(5 projects)										187 356	33 519	38 308	20 717	21 629



LIMPOPO

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