

# Vote 08

## Transport and Community Safety

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*To be appropriated by Vote in 2022/23*

*Responsible MEC*

*Administering department*

*Accounting Officer*

*R 2 365 562 000*

*MEC for Transport and Community Safety*

*Department of Transport and Community Safety*

*Head of Department Transport and Community Safety*

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### Overview

#### Vision

Quality transport services and infrastructure, safe and secured communities.

#### Mission

To provide safe, sustainable, integrated transport infrastructure and secured services for promotion of socio-economic development and intensify the fight against crime and corruption as well as ensure safety in communities through partnership with other law enforcement agencies.

#### Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;
- Ensure civilian oversight on the South African Police Service in the Province;

- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).
- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Raise public awareness and enhance public education on safety and security.

## **Legislative Mandates**

The departmental mandate is informed by the following legislation and policy documents:

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

## **Review of the current financial year (2021/22)**

The department has embarked on the redesign of subsidised networks to rationalize services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The project aims to establish an integrated subsidy network, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan.

There are 882 routes in the province subsidised bus transport through twenty-six (26) contracts. Subsidised operations on these routes are monitored to ensure that bus operators comply with their contractual obligations and they provide reliable services to commuters. The department is reducing road fatalities by 25 percent from 5 212 in 2018 to 3 909 in 2025. In order to realise the impact, the department implement 24/7 law enforcement shift system in critical routes and critical times.

Department is implementing the NDP priority outcome 2, 3 and 4, these are priorities to educate learners on road safety at tender age to minimize pedestrian accidents. Traffic services are extended to remote areas, and youth are engaged on road safety through Expanded Public Works Programme (EPWP) project. This project is to strengthen community partnership in order to promote road safety. The department is implementing these activities to achieve the outcomes: Road safety education & awareness activities, Road Traffic Law Enforcement activities, enforce compliance to testing centers, and formal and informal traffic training.

The Department has achieved the following:

- 49 813 number of subsidised trips monitored, annual target of 42 850;
- 2 935 number of road safety awareness programmes, annual target of 1 685;
- 594 number of schools involved in road safety education programme, annual target of 748;
- 7 382 number of speed operations conducted, annual target of 12 746;
- 533 number of roadblocks conducted, target of 600;
- 572 544 number of vehicles weighed, annual target of 626 250;
- 2 439 number of drunk and driving operations conducted, target 2500;
- 143 number of SAPS Components monitored and evaluated, annual target 136;
- 29 number of Community Safety Forums (CSFs) assessed on functionality, annual target 28 and
- 05 number of social crime prevention programme implemented 05 annual target.

## **Outlook for the coming financial year (2022/23)**

The department is aimed at enhancing good governance through Skills development in areas of leadership and management, including critical skills in core functions. To sustain capable and high motivated workforce, Employee Health and Wellness Programmes are to be strengthened. Improved ICT technologies will be prioritized to manage the systems in all service delivery areas.

Department will sustain subsidised bus transport on 882 routes in the province through twenty-six (26) contracts. Subsidised operations on these routes will be monitored to ensure that bus operators comply with their contractual obligations, and they provide reliable services to commuters. The department plans to provide scheduled subsidised public transport services to more than 81 000 000 people to ensure that population concentrations in areas with little productive economic activity, have easy access to areas of economic activity and state services e.g. service points for public health care, education and grant services. The subsidy system aims to provide communities access to affordable and reliable public transport.

The Department has embarked on the redesign of subsidised networks to transform services in the province. The project aims to rationalise services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. It also aims to establish a public transport service, which is accessible and affordable and in line with the intended outcome and impact as described in the Strategic Plan (SP).

Department aims to review the Provincial Land Transport Framework (PLTF) as required in terms of the National Land Transport Act, Act 5 of 2009. The plan aims to improve transport integration, contributing to improved access to affordable and reliable transport. The Department aims to complete phase 1 of the PLTF by the end of the 2022/23 and to complete the framework by the end of the 2023/24 financial year.

The Department aims to review the Limpopo Transport Master Plan 2050 during the MTEF to accommodate new economic developments and activities in the province. The Department aims to complete the plan by the end of the 2024/25 financial year.

(a) The Programme will ensure that there is reduction in road fatalities by 20 percent (1 042) in 2025 by 30 percent (2 251) in 2030. In order to realise the impact, the programme must implement 24/7 law enforcement shift system in critical routes and during critical times. The implementation of 24/7 shift system will need the Department to appoint additional traffic officers and supervisor. The appointments made should consider gender balance.

The Provincial Regulating Entity (PRE) regulates public transport operations in the province through an operating licensing system. The Department aims to improve access to safe public

transport services by issuing operating licenses through the Provincial Regulating Entity (PRE) in areas where there is still a demand for additional public transport services.

The department will continue to implement NDP priorities that are aligned to educate learners on road safety at tender age in order to minimize pedestrian accidents. Traffic services will be extended to remote areas, and youth will be engaged on road safety through EPWP projects. Employment will target youth, women and people with disability. This project will strengthen community partnership in order to promote road safety.

The number of PRE hearings will increase over the MTEF, compared to previous years, to accommodate an initiative to issue new route based licenses for minibus taxis.

The programme provides oversight on the effectiveness and efficiency of the South African Police Service. The programme assesses the effectiveness of the South African Police Service in terms of visible policing that contribute towards the reduction of crime, with special focused on organized crime, (including fraud, and corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security cluster in the Province to ensure synergy in dealing with crime prevention in an integrated manner.

In order to improve the relations between police and community, the Provincial Secretariat for Police Service is mandated to capacitate and support these statutory Community structures (CPF's) and mandatory community structures (CSF's) to ensure community participation in the safety programme and projects. The strengthening and capacitation of the community structures will also assist in the establishment of local village block and street committees.

The Provincial Secretariat for Police Service ensures that policy directives on the conduct of the police are correctly implemented and complied with at all times. In an endeavour to achieve the objectives of the Secretariat for Police Service Act, the programme also conducts research into policing matters. The findings and recommendations provide insight and valuable information into the cause, effect and solutions to reduce and fight crime in the province.

## **Reprioritisation**

Department has reviewed its baseline and reprioritize funds on Compensation of Employees, Goods & Services and Transfers & Subsidies to augment allocations towards National and Provincial priorities, contractual obligation and key accounts.

## Procurement

The department continues with the refurbishment of Limpopo Traffic Training College commenced in January 2019. An amount of R18.500 million has been allocated to Thohoyandou K53 & Seshego K53, R26.000 million allocated for Revitalization of Traffic Training College, R6.688 million has been allocated for Refurbishment of Traffic Facilities and R6.000 million allocated for the Remedial Work at Thohoyandou Facility.

Department commence with the construction of Mampakuil Weighbridge as the funds were already transferred to SANRAL. Department has also major contractual obligations namely physical security, cleaning services, rental of office buildings, fleet services GMT and SITA.

## Receipt and financing

### Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

**Table 8.1(a): Summary of receipts: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	1 819 133	1 924 395	1 814 678	1 663 597	1 903 097	1 903 097	1 941 118	1 992 190	1 974 665
Conditional grants	358 809	378 790	404 035	426 184	426 184	426 184	424 444	440 951	460 754
EPWP - Community Safety	2 000	2 000	2 000	2 037	2 037	2 037	2 106	-	-
Public Transport Operation	356 809	376 790	402 035	424 147	424 147	424 147	422 338	440 951	460 754
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 177 942</b>	<b>2 303 185</b>	<b>2 218 713</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

Departmental budget increased by 0.1 percent from 2018/19 to 2021/22 and an average of 5.2 percent over the MTEF period. The budget grows by 13.2 percent, 2.9 percent and 0.1 percent in 2022/23, 2023/24 and 2024/25 financial years respectively.

## Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

**Table 8.1(b): Departmental receipts: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	458 454	535 937	545 788	571 409	571 409	571 409	598 900	625 252	653 326
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	458 454	535 937	545 788	571 409	571 409	571 409	598 900	625 252	653 326
Sales of goods and services other than capital assets	32 087	32 498	30 141	35 522	35 522	35 522	37 227	38 864	40 609
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	67 745	75 548	75 412	72 864	72 864	72 864	76 362	79 721	83 300
Interest, dividends and rent on land	30	45	-	6	6	6	6	6	6
Sale of capital assets	-	2 122	-	3 200	3 200	3 200	3 354	3 502	3 659
Transactions in financial assets and liabilities	2 784	196	612	1 189	1 189	1 189	1 246	1 300	1 358
<b>Total departmental receipts</b>	<b>561 100</b>	<b>646 346</b>	<b>651 953</b>	<b>684 189</b>	<b>684 189</b>	<b>684 189</b>	<b>717 094</b>	<b>748 645</b>	<b>782 258</b>

Main source of revenue is motor vehicle licences. The Department's own revenue target is ring-fenced to an amount of R717.094 million, R748.645 million and R782.258 million in 2022/23, 2023/24 and 2024/25 financial years respectively. Department will continue implementing Revenue Enhancement Strategy in phases.

## Payment Summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2021/22 budget as guided by the Treasury guideline:

- Consumer Price Index (CPI) of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25 as published in the 2021 Medium Term Budget Policy Statement (MTBPS).
- Included in Compensation of Employees is Non Pensionable Allowance of R33.413 million, funding for recruitment of Revenue Enhancement Officers and 1.5 percent for Pay Progression.

### Programme Summary

Table 8.2(a) and 8.2(b) below provides a summary of payments and estimates per programme over the seven year period.

**Table 8.2(a): Summary of payments and estimates: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Programme 1: Administration	581 532	625 129	518 506	536 817	642 891	642 891	599 231	610 494	649 905
Programme 2: Transport Operations	833 576	848 746	810 488	793 167	866 912	866 912	916 162	921 786	918 620
Programme 3: Transport Regulations	611 000	717 178	761 898	698 360	761 654	761 654	787 853	828 147	790 896
Programme 4: Provincial Secretariat of Police Services	59 556	60 502	50 507	61 437	57 824	57 824	62 316	72 714	75 998
<b>Total payments and estimates:</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 091</b>	<b>2 329 091</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 293 025</b>	<b>1 435 344</b>	<b>1 373 425</b>	<b>1 314 479</b>	<b>1 460 391</b>	<b>1 460 391</b>	<b>1 499 722</b>	<b>1 472 494</b>	<b>1 537 953</b>
Compensation of employees	959 984	1 087 159	1 089 526	1 035 817	1 052 317	1 052 317	1 106 615	1 108 656	1 157 782
Goods and services	333 041	348 185	283 899	278 662	408 074	408 074	393 107	363 838	380 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>782 725</b>	<b>776 127</b>	<b>733 301</b>	<b>708 690</b>	<b>815 138</b>	<b>815 138</b>	<b>799 617</b>	<b>856 351</b>	<b>850 247</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	69 519	55 545	68 303	42 331	70 331	70 331	70 624	53 936	41 466
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 663	13 985	18 113	12 639	29 587	29 587	13 006	13 578	14 188
<b>Payments for capital assets</b>	<b>9 850</b>	<b>40 082</b>	<b>34 673</b>	<b>66 612</b>	<b>52 552</b>	<b>52 552</b>	<b>66 223</b>	<b>104 296</b>	<b>47 219</b>
Buildings and other fixed structures	5 751	15 709	31 894	47 242	26 682	26 682	51 188	84 424	26 455
Machinery and equipment	4 099	24 373	2 779	19 370	25 870	25 870	15 035	19 872	20 764
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 091</b>	<b>2 329 091</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

**Compensation of Employees** grows by 6.8 percent in 2022/23, 0.2 percent in 2023/24 and 4.4 percent in 2024/25 financial year. Significant increase is mainly as a result of the appointment of Revenue Enhancement Officers and salary adjustments (i.e. non-pensionable allowance and pay progression). CoE has grown by an average growth of 2.6 percent from 2018/19 to 2021/22 as a result that immaterial salary adjustment were implemented.

**Goods and Services** reflect a decline of 5.8 percent from 2018/19 to 2021/22 as a result of the budget cuts implemented during 2021 MTEF which led to budget constraints on the contractual obligations. Goods and Services grows by significant growth of 41.1 percent in 2022/23, negative growth of 7.4 percent in 2023/24 and positive growth of 4.5 percent in 2024/25 financial year. The significant growth is mainly to fund the shortfalls encountered as a result of 2021 MTEF budget cuts.

**Transfers and Subsidies** grows by 12.8 percent in 2022/23, 7.1 percent in 2023/24 and negative growth of 0.7 percent in 2024/25 financial year. The substantial growth is mainly to cater for the bus subsidy which was affected by 2021 budget cuts. These funds are funded through Equitable share. The item is declining by 3.3 percent as a result of 2021 MTEF budget cuts implementation.

**Payments for Capital Assets** reflects an upward trend of 89.1 percent from 2018/19 to 2021/22 due to funds which were transferred to SANRAL for Mampakuil Weighbridge project. CAPEX



declines by 0.6 percent in 2022/23, positive growth of 57.5 percent in 2023/24 and decreases by 54.7 percent in 2024/25 financial year. an average growth of 89.1 percent from 2018/19 to 2021/22 financial year. These funds are mainly allocated for construction of Traffic Training College, Thohoyandou K53, Seshego K53 and Mampakuil Weighbridge.

## Infrastructure payment

### Departmental Infrastructure payments

Table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.2 (c). Summary of payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	5 651	2 353	2 549	10 242	10 242	10 242	12 688	6 688	8 000
Maintenance and repairs	5 651	2 353	2 549	6 382	6 382	6 382	-	-	-
Upgrades and additions	-	-	-	3 860	3 860	3 860	6 000	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	6 688	6 688	8 000
New infrastructure assets	40	12 876	29 345	43 000	26 000	26 000	44 500	84 000	25 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>5 691</b>	<b>15 229</b>	<b>31 894</b>	<b>53 242</b>	<b>36 242</b>	<b>36 242</b>	<b>57 188</b>	<b>90 688</b>	<b>33 000</b>

The department has allocated an amount of R26.0 million or 45.0 percent of the 2022/23 financial year for revitalisation of Limpopo Traffic Training College, R18.5 million or 32.0 percent for the Provincial K53 Projects as part of the Revenue Enhancement Strategy, R6.0 million or 10.0 percent for the upgrading and refurbishment of Thohoyandou Taxi Facility and R6.7 million or 12.0 percent for maintenance of Traffic Stations at Vhembe District.

## Transfers

### Transfers to Public Entities

Table 8.2(d) provides summary of departmental transfers to other public entities over the seven years period.

**Table 8.2(d): Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Gateway Airport Authority Limited	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
<b>Total departmental transfers to public entities</b>	<b>67 380</b>	<b>53 151</b>	<b>65 777</b>	<b>39 331</b>	<b>67 331</b>	<b>67 331</b>	<b>67 331</b>	<b>50 498</b>	<b>37 874</b>

The department is assisting with the management of Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. The allocation to Gateway Airport Authority Limited is increasing by 71.2 percent in 2022/23 and declines over the MTEF period by 1.3 percent. These allocation is mainly to cater for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

### Transfers to local government

Table 8.2(e) provides for transfers to municipalities by transfer type and category over the seven-year period.

**Table 8.2(e): Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category C	1 233	1 302	1 374	1 450	1 450	1 450	1 520	1 587	1 658
<b>Total departmental transfers to local government</b>	<b>1 233</b>	<b>1 302</b>	<b>1 374</b>	<b>1 450</b>	<b>1 450</b>	<b>1 450</b>	<b>1 520</b>	<b>1 587</b>	<b>1 658</b>

The budget allocated is mainly to fund the payment of municipal rates and taxes. The municipalities which are to benefit from this funding are Capricorn District municipality, Mopani District municipality, Sekhukhune District municipality, Vhembe District municipality and Waterberg District municipality.

## Programme Description

### Programme 1: Administration

**Program purpose:** To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 8.2(a) and 8.2(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Subprogramme</b>									
1. Office Of The Mec	1 978	1 971	1 978	1 978	1 978	1 978	2 073	2 165	2 262
2. Management Of The Department	10 843	15 384	13 179	17 142	14 080	14 080	15 188	15 988	16 706
3. Corporate Support	562 803	601 495	499 995	506 886	622 661	622 661	576 048	585 895	624 201
4. Departmental Strategy	5 908	6 279	3 354	10 811	4 172	4 172	5 922	6 446	6 736
<b>Total payments and estimates</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>

**Table 8.3(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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>563 746</b>	<b>607 223</b>	<b>503 042</b>	<b>513 294</b>	<b>600 653</b>	<b>600 653</b>	<b>565 394</b>	<b>581 396</b>	<b>619 501</b>
Compensation of employees	321 564	343 762	296 699	351 423	304 700	304 700	316 136	309 793	335 704
Goods and services	242 182	263 461	206 343	161 871	295 953	295 953	249 258	271 603	283 797
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 136</b>	<b>14 244</b>	<b>13 929</b>	<b>16 153</b>	<b>27 168</b>	<b>27 168</b>	<b>18 802</b>	<b>19 629</b>	<b>20 510</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	2 139	2 394	2 526	3 000	3 000	3 000	3 293	3 438	3 592
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 159	8 849	8 839	9 255	20 270	20 270	9 507	9 925	10 371
<b>Payments for capital assets</b>	<b>3 586</b>	<b>3 660</b>	<b>1 535</b>	<b>7 370</b>	<b>13 870</b>	<b>13 870</b>	<b>15 035</b>	<b>9 469</b>	<b>9 894</b>
Buildings and other fixed structures	100	-	260	-	-	-	-	-	-
Machinery and equipment	3 486	3 660	1 275	7 370	13 870	13 870	15 035	9 469	9 894
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>

The department has centralised all the contractual obligations to **Programme 1: Administration** which constitutes 25.8 percent of the total departmental budget. Contractual obligations include security services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme grows by 11.6 percent in 2022/23 financial year and an average of 6.6 percent over the MTEF period.

**Compensation of Employees** has grown by an average growth of 3.0 percent from 2018/19 to 2021/22 financial year. CoE decreases by 10.0 percent in 2022/23, a further decline of 2.0 percent in 2023/24 and positive growth in 2024/25 financial years\.

**Goods and Services** reflects a downward trend of 12.6 percent from 2018/19 to 2021/22 as a result of budget cuts implemented during 2021 MTEF. The item grows by significant growth of 54.0 percent in 2022/23, increases further by 9.0 percent in 2023/24 and further growth of 4.5 percent. Significant growth is to cater for the contractual obligations and key accounts (i.e. security services,

fleet running cost, cleaning services and lease of buildings) which were affected by the budget cuts during 2021 MTEF.

**Transfers and Subsidies** grows by 16.4 percent, 4.4 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. significant growth in 2022/23 is due once off allocation to settle invoice relating to claims against the state.

**Payments for Capital Assets** grows by significant growth of 104 percent in 2022/23, negative growth of 37.0 percent in 2023/24 and positive growth of 4.5 percent in 2024/25 financial year. Substantial growth in 2022/23 is due once off allocation for the purchase of pool vehicles. CAPEX item has an increasing trend of 27.1 percent from 2018/19 to 2021/22 and an average growth 18.4 percent from 2018/19 to 2024/25.

## Programme 2: Transport Operations

**Programme purpose:** The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.

Table 8.4(a) and 8.4(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.4(a): Summary of payments and estimates: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Subprogramme</b>									
1. Programme Support Operations	1 325	1 596	1 659	1 717	1 708	1 708	1 799	1 878	1 962
2. Transport Safety And Compliance	29 341	28 664	26 331	32 909	32 836	32 836	41 125	48 582	50 764
3. Transport Systems	3 673	6 047	12 885	9 248	11 259	11 259	13 737	15 254	15 940
4. Infrastructure Operations	67 380	55 728	65 777	43 191	67 631	67 631	73 331	50 498	37 874
5. Public Transport Services	731 857	756 711	703 836	706 102	753 478	753 478	786 170	805 574	812 080
<b>Total payments and estimates</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>

Table 8.4(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>69 491</b>	<b>89 092</b>	<b>99 893</b>	<b>99 867</b>	<b>86 572</b>	<b>86 572</b>	<b>132 545</b>	<b>88 403</b>	<b>92 372</b>
Compensation of employees	35 397	49 643	52 839	49 496	34 626	34 626	52 555	61 262	64 013
Goods and services	34 094	39 449	47 054	50 371	51 946	51 946	79 990	27 141	28 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>764 085</b>	<b>757 077</b>	<b>710 595</b>	<b>689 440</b>	<b>780 040</b>	<b>780 040</b>	<b>777 617</b>	<b>833 383</b>	<b>826 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	330	497	287	1 387	1 387	301	314	328
<b>Payments for capital assets</b>	<b>-</b>	<b>2 577</b>	<b>-</b>	<b>3 860</b>	<b>300</b>	<b>300</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	2 577	-	3 860	300	300	6 000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>

**Programme 2: Transport Operations** is core function and constitutes 39.1 percent of the total departmental budget. The programme grows by significant growth of 15.5 percent in 2022/23, a minimal growth of 0.6 percent in 2023/24 and negative growth of 0.3 percent in 2024/25 financial year.

**Compensation of Employees** grows by significant growth of 6.2 percent in 2022/23, 16.6 percent in 2023/24 and 4.5 percent in 2024/25, the massive growth is to address the misallocation of personnel from Programme 1: Administration. The growth also caters the non-pensionable allowance and pay progression.

**Goods and Services** reflects upward trend of 13.9 percent from 2018/19 to 2021/22 financial year. The item grows by 58.8 percent in 2022/23, negative growth of 66.1 percent in 2023/24 and positive growth of 4.5 percent in 2024/25 financial year. The significant growth is due to once off allocation for Electronical Bus Monitoring System.

Expenditure has declined by 3.4 percent on from 2018/19 to 2021/22 as a result of 2021 MTEF budget cuts on the Bus Subsidy funded by Equitable Share. **Transfers and Subsidies** grows by 12.8 percent in 2022/23 and an average of 6.2 percent due to transfer allocation for Gateway Airport Authority Limited (GAAL) and Equitable share allocation for bus subsidy.

**Payments for Capital Assets** grows by 55.4 percent in 2022/23 as a result of funds allocated for the maintenance of Thohoyandou Taxi facility.

### Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Number of routes subsidised	882	882	882

2.2	Number subsidised trips monitored	50 130	50 130	50 130
2.3	Number of road safety awareness programmes conducted	3 283	3 283	3 283
2.4	Number of schools involved in road safety education programme	1 698	1 659	1 659
2.5	Number of PRE hearings conducted	60	60	60

### Programme 3: Transport Regulation

**The of purpose of the programme:** To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.5 (a) and 8.5 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.5(a): Summary of payments and estimates: Programme 3: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Subprogramme</b>									
1. Programme Support/Regulation	1 542	2 168	1 962	1 940	1 853	1 853	2 111	2 099	2 193
2. Operator Licence And Permits	38 062	33 360	29 943	38 112	51 166	51 166	54 612	52 262	54 607
3. Law Enforcement	552 556	662 678	713 239	638 199	689 801	689 801	708 947	750 520	709 785
4. Transport Administration And Licensing	18 840	18 972	16 754	20 109	18 834	18 834	22 183	23 266	24 311
<b>Total payments and estimates</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>

**Table 8.5(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>600 305</b>	<b>678 655</b>	<b>721 559</b>	<b>639 881</b>	<b>716 175</b>	<b>716 175</b>	<b>739 467</b>	<b>729 981</b>	<b>750 082</b>
Compensation of employees	561 296	651 423	702 598	592 573	672 112	672 112	695 300	684 691	702 782
Goods and services	39 009	27 232	18 961	47 308	44 063	44 063	44 167	45 290	47 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 431</b>	<b>4 678</b>	<b>7 201</b>	<b>3 097</b>	<b>7 097</b>	<b>7 097</b>	<b>3 198</b>	<b>3 339</b>	<b>3 489</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	4 431	4 678	7 201	3 097	7 097	7 097	3 198	3 339	3 489
<b>Payments for capital assets</b>	<b>6 264</b>	<b>33 845</b>	<b>33 138</b>	<b>55 382</b>	<b>38 382</b>	<b>38 382</b>	<b>45 188</b>	<b>94 827</b>	<b>37 325</b>
Buildings and other fixed structures	5 651	13 132	31 634	43 382	26 382	26 382	45 188	84 424	26 455
Machinery and equipment	613	20 713	1 504	12 000	12 000	12 000	-	10 403	10 870
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>

**Programme 3: Transport Regulations** is the core programme and constitutes 32.6 percent of the total departmental budget. The programme grows by 12.8 percent in 2022/23 and an average growth of 4.2 percent over the MTEF period.

**Compensation of Employees** expenditure has grown by 1.8 percent from 2018/19 to 2021/22 as a result of employees' salaries and benefits. CoE grows by 17.3 percent in 2022/23 and an average of 5.9 percent over the MTEF period. The significant growth is mainly as a result of funds shifted from Goods and Services for the appointment of Duty Point Officers and overtime for Traffic Officers especially in Easter and December holidays.

**Payments for Capital Assets** expenditure increased by 106.8 percent from 2018/19 to 2021/22 as a result of the refurbishment project of Limpopo Training Traffic College. CAPEX decreases by 18.4 percent in 2022/23 and an average negative growth of 12.3 percent. The reduction is due to completion of Limpopo Training Traffic College and Mampakuil Weighbridge projects. The allocation will cater for revitalization of Traffic College, maintenance of traffic stations and the construction of K53 Testing grounds projects in Thohoyandou & Seshego.

### Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of compliance inspections conducted	600	600	600
3.2	Number of speed operations conducted	15 500	16 995	16 995
3.3	% of road crash fatalities reduced	5%	5%	5%
3.4	Number of drunken driving operations conducted	3 500	4 000	4 000
3.5	Number of vehicles stopped and checked	2 000 000	2 000 000	2 000 000
3.6	Number of vehicles weighed	700 000	835 000	835 000

### Programme 4: Provincial Secretariat of Police Service

**Programme purpose:** *To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.*

Table 8.6(a) and 8.6(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.6(a): Summary of payments and estimates: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Subprogramme</b>									
Policy and Research	4 573	4 618	4 201	5 158	4 546	4 546	5 311	6 076	6 349
Monitoring and Evaluation	6 488	4 072	15 699	18 499	18 330	18 330	35 222	28 111	29 373
District Coordination	21 669	23 118	5 154	6 126	5 605	5 605	5 825	9 414	9 837
Community Police Relations	9 755	10 000	8 475	11 381	10 855	10 855	6 002	10 828	11 313
Safety Promotion	17 071	18 694	16 978	20 273	18 488	18 488	9 956	18 285	19 126
<b>Total payments and estimates</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 824</b>	<b>57 824</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Less: Unauthorised expenditure	-	-	-	-	190	190	-	-	-
<b>Baseline Available for Spending</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 634</b>	<b>57 634</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>59 483</b>	<b>60 374</b>	<b>48 931</b>	<b>61 437</b>	<b>56 991</b>	<b>56 991</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Compensation of employees	41 727	42 331	37 390	42 325	40 879	40 879	42 624	52 910	55 283
Goods and services	17 756	18 043	11 541	19 112	16 112	16 112	19 692	19 804	20 715
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>73</b>	<b>128</b>	<b>1 576</b>	<b>-</b>	<b>833</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	73	128	1 576	-	833	833	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 824</b>	<b>57 824</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Less: Unauthorised expenditure	-	-	-	-	190	190	-	-	-
<b>Baseline Available for Spending</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 634</b>	<b>57 634</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>

**Programme 4: Provincial Secretariat of Police Services** reflects an average spending of 1.0 percent from 2018/19 to 2021/22 financial year. The programme increases by 1.4 percent, 16.7 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 financial year respectively.

**Compensation of Employees** grows by 0.7 percent in 2022/23 and an average growth of 9.3 percent over the MTEF period. The growth will cater for personnel costs, non-pensionable allowance and pay progression.

**Goods and Services** grows by 3.0 percent, 0.6 percent and 4.6 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The growth in 2022/23 is mainly as a result the Expanded Public Works Programme which has been allocated for 2021/22 financial year which is funding the community structures. Expenditure has an average growth of 2.5 percent from 2018/19 to 2021/22 financial year which includes the EPWP.



**Service Delivery Measures**

<b>Programme 4: Provincial Secretariat for Police Services</b>		<b>Estimated Annual Targets</b>		
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
4.1	Number of SAPS Components monitored and evaluated	136	136	136
4.2	Number of customer satisfaction surveys conducted	104	104	104
4.3	Number of reports compiled on police stations monitored based on the National Monitoring Tool	4	4	4
4.4	Number of Domestic Violence Act (DVA) initiatives conducted	5	5	5
4.5	Number of Community Policing Forums assessed on functionality	110	110	110
4.6	Number of capacity building sessions for CPFs and CSFs conducted	5	5	5
4.84 .7	Number of Social Crime prevention Programmes implemented	5	5	5

## Other Information

## Personnel numbers and costs

Tables 8.7 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.7: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	2 085	357 776	2 172	376 921	2 284	634 483	1 554	–	1 554	585 432	1 552	613 968	1 552	629 597	1 552	666 867	-0,0%	4,4%	56,4%
8 – 10	625	468 153	663	541 277	698	278 152	493	–	493	303 516	497	320 909	497	315 682	497	319 272	0,3%	1,7%	28,5%
11 – 12	145	86 765	169	108 925	181	114 207	94	–	94	107 560	94	111 174	94	99 565	94	105 036	–	-0,8%	9,6%
13 – 16	39	47 290	48	60 036	49	62 684	39	–	39	55 809	38	60 564	38	63 812	38	66 607	-0,9%	6,1%	5,6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0,0%
<b>Total</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 326</b>	<b>2 180</b>	<b>–</b>	<b>2 180</b>	<b>1 052 317</b>	<b>2 181</b>	<b>1 106 615</b>	<b>2 181</b>	<b>1 108 656</b>	<b>2 181</b>	<b>1 157 782</b>	<b>0,0%</b>	<b>3,2%</b>	<b>100,0%</b>
Programme																			
1. Administration	1 130	321 564	1 193	343 762	1 258	296 699	561	–	561	304 700	561	316 136	561	309 793	561	335 704	–	3,3%	28,6%
2. Transport Operations	98	35 397	104	49 643	110	52 839	81	–	81	34 626	81	52 555	81	61 262	81	64 013	–	22,7%	4,8%
3. Transport Regulations	1 536	561 296	1 622	651 423	1 711	702 598	1 488	–	1 488	672 112	1 488	695 300	1 488	684 691	1 488	702 782	–	1,5%	62,3%
4. Provincial Secretariat Police Services	130	41 727	133	42 331	133	37 390	50	–	50	40 879	51	42 624	51	52 910	51	55 283	0,7%	10,6%	4,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0,0%
<b>Total</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 326</b>	<b>2 180</b>	<b>–</b>	<b>2 180</b>	<b>1 052 317</b>	<b>2 181</b>	<b>1 106 615</b>	<b>2 181</b>	<b>1 108 656</b>	<b>2 181</b>	<b>1 157 782</b>	<b>0,0%</b>	<b>3,2%</b>	<b>100,0%</b>
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 894	959 984	3 052	1 087 159	3 212	1 089 326	2 180	–	2 180	1 052 317	2 181	1 106 615	2 181	1 108 656	2 181	1 157 782	0,0%	3,2%	100,0%
<b>Total</b>	<b>2 894</b>	<b>959 984</b>	<b>3 052</b>	<b>1 087 159</b>	<b>3 212</b>	<b>1 089 326</b>	<b>2 180</b>	<b>–</b>	<b>2 180</b>	<b>1 052 317</b>	<b>2 181</b>	<b>1 106 615</b>	<b>2 181</b>	<b>1 108 656</b>	<b>2 181</b>	<b>1 157 782</b>	<b>0,0%</b>	<b>3,2%</b>	<b>100,0%</b>

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

Personnel numbers has been fluctuating from 2018/19 to 2021/22 financial year. The personnel numbers increased by 158 in 2019/20, increased further by 160 in 2020/21, reduced by 1 032 in 2021/22 financial year. It is expected that some officials will terminate their services as the department have 20 interns and 19 positions which will be appointed in 2022/23 financial year and reflects headcount increase of one.

The personnel numbers will remain constant in 2023/24 and 2024/25 financial years. The organisational structure of the Department is approved and will be implemented in 2022/23 financial year.

## Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven-year period.

**Table 8.8: Information on training: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	2 894	3 052	3 212	2 180	2 180	2 180	2 181	2 181	2 181
Number of personnel trained	1 050	1 150	1 350	58	58	58	75	95	95
of which									
Male	550	600	700	23	23	23	38	48	48
Female	500	550	650	35	35	35	37	47	47
Number of training opportunities	25	29	31	31	-	-	10	10	10
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	12	15	16	16	-	-	5	5	5
Seminars	13	14	15	15	-	-	5	5	5
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	100	120	130	130	20	20	20	20	20
Number of interns appointed	250	270	280	280	40	40	20	30	30
Number of learnerships appointed	30	280	290	290	20	20	20	20	20
Number of days spent on training	140	160	170	170	10	10	30	30	30
<b>Payment on training by programme</b>									
1. Administration	2 500	2 600	2 700	2 690	2 690	2 690	889	560	585
2. Transport Operations	930	1 200	1 250	1 300	150	150	-	-	-
3. Transport Regulations	2 600	2 800	2 850	84	14	14	38	42	44
4. Provincial Secretariat Of Police Services	-	-	-	-	-	-	-	-	-
<b>Total payment on training</b>	<b>6 030</b>	<b>6 600</b>	<b>6 800</b>	<b>4 074</b>	<b>2 854</b>	<b>2 854</b>	<b>927</b>	<b>602</b>	<b>629</b>

The spending from 2018/19 to 2021/22 has increased gradually to fund the training needs within the department. The training allocation is decreasing by 77.2 percent in 2022/23 financial year and an average negative growth of 46.4 percent in the outer years. The allocation will cater for bursaries focusing on stabilizing of financial capacity and other skills shortage areas in the Province.

# **Annexures of Vote 08:**

## **Department of Transport and Community Safety**

Table 8.9: Specification of receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Tax receipts</b>	<b>458 454</b>	<b>535 937</b>	<b>545 788</b>	<b>571 409</b>	<b>571 409</b>	<b>571 409</b>	<b>598 900</b>	<b>625 252</b>	<b>653 326</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	458 454	535 937	545 788	571 409	571 409	571 409	598 900	625 252	653 326
<b>Sale of goods and services other than capital assets</b>	<b>32 087</b>	<b>32 498</b>	<b>30 141</b>	<b>35 522</b>	<b>35 522</b>	<b>35 522</b>	<b>37 227</b>	<b>38 864</b>	<b>40 609</b>
Sales of goods and services produced by department	32 085	32 498	30 141	34 883	34 883	34 883	36 557	38 165	39 879
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	30 506	30 744	28 130	33 072	33 072	33 072	34 087	35 587	37 185
Other sales	1 579	1 754	2 011	1 811	1 811	1 811	2 470	2 578	2 694
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	1 007	10 323	1 078	1 091	1 091	1 091	1 629	1 701	1 777
Repair gg vehicle	15	-	265	266	266	266	412	430	449
Parking fee	285	289	264	287	287	287	287	300	313
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	639	639	639	670	699	730
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>67 745</b>	<b>75 548</b>	<b>75 412</b>	<b>72 864</b>	<b>72 864</b>	<b>72 864</b>	<b>76 362</b>	<b>79 721</b>	<b>83 300</b>
<b>Interest, dividends and rent on land</b>	<b>30</b>	<b>45</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Interest	30	45	-	6	6	6	6	6	6
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>2 122</b>	<b>-</b>	<b>3 200</b>	<b>3 200</b>	<b>3 200</b>	<b>3 354</b>	<b>3 502</b>	<b>3 659</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 122	-	3 200	3 200	3 200	3 354	3 502	3 659
<b>Transactions in financial assets and liabilities</b>	<b>2 784</b>	<b>196</b>	<b>612</b>	<b>1 189</b>	<b>1 189</b>	<b>1 189</b>	<b>1 246</b>	<b>1 300</b>	<b>1 358</b>
<b>Total departmental receipts</b>	<b>561 100</b>	<b>646 346</b>	<b>651 953</b>	<b>684 189</b>	<b>684 189</b>	<b>684 189</b>	<b>717 094</b>	<b>748 645</b>	<b>782 258</b>

# 2022 Estimates of Provincial Revenue and Expenditure

**Table 8.10(a): Payments and estimates by economic classification: Transport and Community Safety**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 293 025</b>	<b>1 435 344</b>	<b>1 373 425</b>	<b>1 314 479</b>	<b>1 460 391</b>	<b>1 460 391</b>	<b>1 499 722</b>	<b>1 472 494</b>	<b>1 537 953</b>
Compensation of employees	959 984	1 087 159	1 089 526	1 035 817	1 052 317	1 052 317	1 106 615	1 108 656	1 157 782
Salaries and wages	820 032	939 130	930 376	866 667	872 596	872 596	906 087	927 145	972 777
Social contributions	139 952	148 029	159 150	169 150	179 721	179 721	200 528	181 511	185 005
Goods and services	333 041	348 185	283 899	278 662	408 074	408 074	393 107	363 838	380 171
of which									
Administrative fees	98	109	110	226	171	171	184	202	211
Advertising	4 927	5 392	4 837	5 371	5 391	5 391	6 552	6 280	6 562
Minor assets	2 096	1 089	199	989	533	533	1 586	1 656	1 730
Audit cost: External	8 747	8 434	6 600	5 014	8 014	8 014	8 047	9 863	10 306
Bursaries: Employees	305	153	46	351	151	151	368	384	401
Catering: Departmental activities	2 476	2 572	232	1 802	838	838	2 639	2 669	2 789
Communication (G&S)	12 722	15 124	15 921	11 554	22 409	22 409	14 930	15 653	16 333
Computer services	18 877	16 576	14 730	10 741	19 276	19 276	19 008	19 844	20 735
Consultants and professional services: Business and advisory services	1 096	9 466	10 314	12 562	14 722	14 722	12 065	12 595	13 160
Scientific and technological services	90	-	-	-	-	-	-	-	-
Legal services	5 697	12 090	284	238	6 238	6 238	1 290	1 347	1 407
Contractors	2 693	2 776	2 544	4 751	4 661	4 661	7 276	7 597	7 938
Agency and support / outsourced services	10 011	557	-	2 057	11 659	11 659	11 770	10 274	10 735
Entertainment	47	101	-	106	-	-	117	122	127
Fleet services (including government motor transport)	37 197	38 597	34 059	25 541	32 563	32 563	38 377	44 104	46 084
Inventory: Clothing material and accessories	7 117	3 228	3 279	10 717	11 997	11 997	6 368	7 588	7 928
Inventory: Other supplies	1 009	3 272	1 916	5 379	4 379	4 379	4 185	4 641	4 850
Consumable supplies	3 380	4 264	9 164	7 178	10 878	10 878	14 907	9 142	9 554
Consumable: Stationery, printing and office supplies	10 544	8 610	5 370	15 439	14 956	14 956	17 006	16 569	17 313
Operating leases	78 816	78 074	67 749	56 779	111 834	111 834	98 111	52 549	54 908
Property payments	67 206	75 283	73 455	47 399	88 257	88 257	71 041	77 306	80 777
Transport provided: Departmental activity	270	289	-	-	-	-	383	400	418
Travel and subsistence	36 325	40 380	17 661	22 760	21 882	21 882	35 875	39 632	41 434
Training and development	4 487	3 460	2 568	10 295	2 784	2 784	1 077	602	629
Operating payments	13 130	14 624	11 615	17 897	12 112	12 112	15 544	18 520	19 351
Venues and facilities	3 405	3 409	1 236	2 981	1 864	1 864	3 515	3 713	3 879
Rental and hiring	273	256	10	535	455	455	886	586	612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>782 725</b>	<b>776 127</b>	<b>733 301</b>	<b>708 690</b>	<b>815 138</b>	<b>815 138</b>	<b>799 617</b>	<b>856 351</b>	<b>850 247</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Municipal agencies and funds	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	69 519	55 545	68 303	42 331	70 331	70 331	70 624	53 936	41 466
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	69 519	55 545	68 303	42 331	70 331	70 331	70 624	53 936	41 466
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Public corporations	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Subsidies on production	339 896	343 997	262 402	225 675	292 175	292 175	292 647	341 620	327 292
Other transfers	356 809	359 599	381 919	424 147	419 147	419 147	417 338	440 951	460 754
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 663	13 985	18 113	12 639	29 587	29 587	13 006	13 578	14 188
Social benefits	13 663	13 985	18 113	12 639	21 599	21 599	9 999	13 578	14 188
Other transfers to households	-	-	-	-	7 988	7 988	3 007	-	-
<b>Payments for capital assets</b>	<b>9 850</b>	<b>40 082</b>	<b>34 673</b>	<b>66 612</b>	<b>52 552</b>	<b>52 552</b>	<b>66 223</b>	<b>104 296</b>	<b>47 219</b>
Buildings and other fixed structures	5 751	15 709	31 894	47 242	26 682	26 682	51 188	84 424	26 455
Buildings	5 751	13 132	26 894	36 162	15 602	15 602	27 970	68 635	9 957
Other fixed structures	-	2 577	5 000	11 080	11 080	11 080	23 218	15 789	16 498
Machinery and equipment	4 099	24 373	2 779	19 370	25 870	25 870	15 035	19 872	20 764
Transport equipment	1 804	20 688	936	10 900	10 900	10 900	9 407	11 908	12 442
Other machinery and equipment	2 295	3 685	1 843	8 470	14 970	14 970	5 628	7 964	8 322
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 281</b>	<b>2 329 281</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 085 664</b>	<b>2 251 555</b>	<b>2 141 399</b>	<b>2 089 781</b>	<b>2 329 091</b>	<b>2 329 091</b>	<b>2 365 562</b>	<b>2 433 141</b>	<b>2 435 419</b>

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>563 746</b>	<b>607 223</b>	<b>503 042</b>	<b>513 294</b>	<b>600 653</b>	<b>600 653</b>	<b>565 394</b>	<b>581 396</b>	<b>619 501</b>
Compensation of employees	321 564	343 762	296 699	351 423	304 700	304 700	316 136	309 793	335 704
Salaries and wages	269 944	297 454	253 631	283 732	252 281	252 281	254 432	251 890	275 201
Social contributions	51 620	46 308	43 068	67 691	52 419	52 419	61 704	57 903	60 503
Goods and services	242 182	263 461	206 343	161 871	295 953	295 953	249 258	271 603	283 797
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 385	3 614	2 966	4 060	3 595	3 595	4 383	4 576	4 782
Minor assets	2 094	1 069	160	989	503	503	1 586	1 656	1 730
Audit cost: External	8 747	8 434	6 600	5 014	8 014	8 014	8 047	9 863	10 306
Bursaries: Employees	305	153	46	351	151	151	368	384	401
Catering: Departmental activities	863	722	31	696	263	263	901	941	983
Communication (G&S)	12 208	14 737	15 462	10 259	21 577	21 577	13 713	14 316	14 959
Computer services	18 877	16 576	14 730	10 741	19 276	19 276	19 008	19 844	20 735
Consultants and professional services: Business and advisory services	1 056	8 825	2 839	2 000	3 010	3 010	3 284	3 428	3 582
Scientific and technological services	90	-	-	-	-	-	-	-	-
Legal services	5 697	12 090	284	238	6 238	6 238	1 290	1 347	1 407
Contractors	765	537	562	1 903	1 933	1 933	3 925	4 098	4 282
Agency and support / outsourced services	-	-	-	-	2 115	2 115	3 000	3 500	3 657
Entertainment	47	101	-	106	-	-	117	122	127
Fleet services (including government motor transport)	36 597	38 045	34 059	25 541	32 563	32 563	38 377	44 104	46 084
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	50	50	-	-	-
Consumable supplies	1 719	2 429	5 407	3 969	2 831	2 831	5 851	4 647	4 856
Consumable: Stationery,printing and office supplies	4 604	4 308	1 943	7 247	7 159	7 159	8 894	9 979	10 427
Operating leases	52 986	48 991	37 326	25 213	84 298	84 298	48 111	52 549	54 908
Property payments	66 238	73 253	71 638	46 065	86 950	86 950	66 039	71 875	75 102
Transport provided: Departmental activity	34	202	-	-	-	-	383	400	418
Travel and subsistence	18 203	21 328	8 612	9 267	10 319	10 319	15 925	18 714	19 555
Training and development	4 075	3 453	2 398	4 711	2 620	2 620	889	560	585
Operating payments	2 066	3 559	1 020	2 536	1 903	1 903	3 547	3 009	3 144
Venues and facilities	1 459	1 005	255	965	565	565	1 620	1 691	1 767
Rental and hiring	67	30	5	-	20	20	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 136</b>	<b>14 244</b>	<b>13 929</b>	<b>16 153</b>	<b>27 168</b>	<b>27 168</b>	<b>18 802</b>	<b>19 629</b>	<b>20 510</b>
Provinces and municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 838	3 001	2 564	3 898	3 898	3 898	6 002	6 266	6 547
Departmental agencies and accounts	2 139	2 394	2 526	3 000	3 000	3 000	3 293	3 438	3 592
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 139	2 394	2 526	3 000	3 000	3 000	3 293	3 438	3 592
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 159	8 849	8 839	9 255	20 270	20 270	9 507	9 925	10 371
Social benefits	9 159	8 849	8 839	9 255	12 282	12 282	6 500	9 925	10 371
Other transfers to households	-	-	-	-	7 988	7 988	3 007	-	-
<b>Payments for capital assets</b>	<b>3 586</b>	<b>3 660</b>	<b>1 535</b>	<b>7 370</b>	<b>13 870</b>	<b>13 870</b>	<b>15 035</b>	<b>9 469</b>	<b>9 894</b>
Buildings and other fixed structures	100	-	260	-	-	-	-	-	-
Buildings	100	-	260	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 486	3 660	1 275	7 370	13 870	13 870	15 035	9 469	9 894
Transport equipment	1 206	724	-	900	900	900	9 407	3 593	3 754
Other machinery and equipment	2 280	2 936	1 275	6 470	12 970	12 970	5 628	5 876	6 140
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>64</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>581 532</b>	<b>625 129</b>	<b>518 506</b>	<b>536 817</b>	<b>642 891</b>	<b>642 891</b>	<b>599 231</b>	<b>610 494</b>	<b>649 905</b>

# 2022 Estimates of Provincial Revenue and Expenditure

**Table 8.10(c): Payments and estimates by economic classification: Programme 2: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>69 491</b>	<b>89 092</b>	<b>99 893</b>	<b>99 867</b>	<b>86 572</b>	<b>86 572</b>	<b>132 545</b>	<b>88 403</b>	<b>92 372</b>
Compensation of employees	35 397	49 643	52 839	49 496	34 626	34 626	52 555	61 262	64 013
Salaries and wages	30 990	43 630	46 021	43 842	29 651	29 651	46 663	55 110	57 585
Social contributions	4 407	6 013	6 818	5 654	4 975	4 975	5 892	6 152	6 428
Goods and services	34 094	39 449	47 054	50 371	51 946	51 946	79 990	27 141	28 359
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 260	1 028	1 228	965	1 425	1 425	1 869	1 325	1 384
Catering: Departmental activities	365	542	6	389	209	209	932	973	1 017
Communication (G&S)	55	61	75	621	421	421	650	680	709
Consultants and professional services: Business and advisory services	40	641	7 475	4 562	5 712	5 712	2 781	2 903	3 033
Contractors	-	43	-	113	113	113	14	15	16
Agency and support / outsourced services	-	-	-	-	5 500	5 500	5 700	5 800	6 060
Inventory: Clothing material and accessories	-	284	499	433	233	233	578	1 021	1 067
Consumable supplies	704	514	2 935	1 011	5 636	5 636	6 962	2 309	2 413
Consumable: Stationery, printing and office supplies	142	112	102	559	334	334	1 119	1 377	1 439
Operating leases	25 830	29 083	30 423	31 566	27 536	27 536	50 000	-	-
Property payments	-	613	1 028	-	-	-	3 950	4 333	4 528
Transport provided: Departmental activity	236	87	-	-	-	-	-	-	-
Travel and subsistence	3 792	4 558	2 512	3 581	3 986	3 986	3 853	5 417	5 661
Training and development	-	-	170	5 500	150	150	150	-	-
Operating payments	94	218	206	202	102	102	112	221	231
Venues and facilities	1 576	1 622	395	869	589	589	1 095	767	801
Rental and hiring	-	43	-	-	-	-	225	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>764 085</b>	<b>757 077</b>	<b>710 595</b>	<b>689 440</b>	<b>780 040</b>	<b>780 040</b>	<b>777 617</b>	<b>833 383</b>	<b>826 248</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	67 380	53 151	65 777	39 331	67 331	67 331	67 331	50 498	37 874
Public corporations and private enterprises	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Public corporations	696 705	703 596	644 321	649 822	711 322	711 322	709 985	782 571	788 046
Subsidies on production	339 896	343 997	262 402	225 675	292 175	292 175	292 647	341 620	327 292
Other transfers	356 809	359 599	381 919	424 147	419 147	419 147	417 338	440 951	460 754
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	330	497	287	1 387	1 387	301	314	328
Social benefits	-	330	497	287	1 387	1 387	301	314	328
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>2 577</b>	<b>-</b>	<b>3 860</b>	<b>300</b>	<b>300</b>	<b>6 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	2 577	-	3 860	300	300	6 000	-	-
Buildings	-	-	-	3 860	300	300	-	-	-
Other fixed structures	-	2 577	-	-	-	-	6 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>833 576</b>	<b>848 746</b>	<b>810 488</b>	<b>793 167</b>	<b>866 912</b>	<b>866 912</b>	<b>916 162</b>	<b>921 786</b>	<b>918 620</b>



Table 8.10(d): Payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>600 305</b>	<b>678 655</b>	<b>721 559</b>	<b>639 881</b>	<b>716 175</b>	<b>716 175</b>	<b>739 467</b>	<b>729 981</b>	<b>750 082</b>
Compensation of employees	561 296	651 423	702 598	592 573	672 112	672 112	695 300	684 691	702 782
Salaries and wages	482 287	560 690	598 295	501 828	554 845	554 845	567 832	572 939	590 666
Social contributions	79 009	90 733	104 303	90 745	117 267	117 267	127 468	111 752	112 116
Goods and services	39 009	27 232	18 961	47 308	44 063	44 063	44 167	45 290	47 300
of which									
Administrative fees	98	109	110	226	171	171	184	202	211
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	39	-	30	30	-	-	-
Catering: Departmental activities	62	149	-	130	128	128	196	202	211
Communication (G&S)	411	237	189	624	361	361	437	469	468
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	6 000	6 000	6 000	6 000	6 264	6 545
Contractors	1 888	1 883	1 960	2 735	2 615	2 615	3 337	3 484	3 640
Agency and support / outsourced services	10 011	557	-	2 057	2 007	2 007	964	974	1 018
Inventory: Clothing material and accessories	7 117	2 944	2 780	10 284	11 764	11 764	5 790	6 567	6 861
Inventory: Other supplies	1 009	3 272	1 916	5 379	4 379	4 379	4 185	4 641	4 850
Consumable supplies	448	679	497	1 963	1 743	1 743	2 057	2 147	2 244
Consumable: Stationery, printing and office supplies	5 798	4 190	3 325	7 633	7 463	7 463	6 993	5 213	5 447
Property payments	968	1 417	789	1 334	1 307	1 307	1 052	1 098	1 147
Travel and subsistence	8 802	9 652	5 654	5 456	4 953	4 953	9 367	10 263	10 724
Training and development	302	-	-	84	14	14	38	42	44
Operating payments	1 989	1 969	1 607	2 677	602	602	2 806	2 929	3 061
Venues and facilities	25	41	90	191	191	191	200	209	217
Rental and hiring	81	133	5	535	335	335	561	586	612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 431</b>	<b>4 678</b>	<b>7 201</b>	<b>3 097</b>	<b>7 097</b>	<b>7 097</b>	<b>3 198</b>	<b>3 339</b>	<b>3 489</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 431	4 678	7 201	3 097	7 097	7 097	3 198	3 339	3 489
Social benefits	4 431	4 678	7 201	3 097	7 097	7 097	3 198	3 339	3 489
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 264</b>	<b>33 845</b>	<b>33 138</b>	<b>55 382</b>	<b>38 382</b>	<b>38 382</b>	<b>45 188</b>	<b>94 827</b>	<b>37 325</b>
Buildings and other fixed structures	5 651	13 132	31 634	43 382	26 382	26 382	45 188	84 424	26 455
Buildings	5 651	13 132	26 634	32 302	15 302	15 302	27 970	68 635	9 957
Other fixed structures	-	-	5 000	11 080	11 080	11 080	17 218	15 789	16 498
Machinery and equipment	613	20 713	1 504	12 000	12 000	12 000	-	10 403	10 870
Transport equipment	598	19 964	936	10 000	10 000	10 000	-	8 315	8 688
Other machinery and equipment	15	749	568	2 000	2 000	2 000	-	2 088	2 182
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>611 000</b>	<b>717 178</b>	<b>761 898</b>	<b>698 360</b>	<b>761 654</b>	<b>761 654</b>	<b>787 853</b>	<b>828 147</b>	<b>790 896</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 8.10(e): Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>59 483</b>	<b>60 374</b>	<b>48 931</b>	<b>61 437</b>	<b>56 991</b>	<b>56 991</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
Compensation of employees	41 727	42 331	37 390	42 325	40 879	40 879	42 624	52 910	55 283
Salaries and wages	36 811	37 356	32 429	37 265	35 819	35 819	37 160	47 206	49 325
Social contributions	4 916	4 975	4 961	5 060	5 060	5 060	5 464	5 704	5 958
Goods and services	17 756	18 043	11 541	19 112	16 112	16 112	19 692	19 804	20 715
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	282	750	643	346	371	371	300	379	396
Minor assets	2	20	-	-	-	-	-	-	-
Catering: Departmental activities	1 186	1 159	195	587	238	238	610	553	578
Communication (G&S)	48	89	195	50	50	50	130	188	197
Contractors	40	313	22	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 037	2 037	2 106	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	600	552	-	-	-	-	-	-	-
Consumable supplies	509	642	325	235	668	668	37	39	41
Travel and subsistence	5 528	4 842	883	4 456	2 624	2 624	6 730	5 238	5 494
Training and development	110	7	-	-	-	-	-	-	-
Operating payments	8 981	8 878	8 782	12 482	9 505	9 505	9 079	12 361	12 915
Venues and facilities	345	741	496	956	519	519	600	1 046	1 094
Rental and hiring	125	50	-	-	100	100	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>73</b>	<b>128</b>	<b>1 576</b>	<b>-</b>	<b>833</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	73	128	1 576	-	833	833	-	-	-
Social benefits	73	128	1 576	-	833	833	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 824</b>	<b>57 824</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>
<b>Less: Unauthorised expenditure</b>				<b>-</b>	<b>190</b>	<b>190</b>			
<b>Baseline available for spending</b>	<b>59 556</b>	<b>60 502</b>	<b>50 507</b>	<b>61 437</b>	<b>57 634</b>	<b>57 634</b>	<b>62 316</b>	<b>72 714</b>	<b>75 998</b>

Table 8.11(a): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Consumable supplies				-	5 000	5 000			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>424 147</b>	<b>419 147</b>	<b>419 147</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Public corporations and private enterprises	356 809	376 790	402 035	424 147	419 147	419 147	422 338	440 951	460 754
Public corporations	356 809	376 790	402 035	424 147	419 147	419 147	422 338	440 951	460 754
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	356 809	376 790	402 035	424 147	419 147	419 147	422 338	440 951	460 754
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>424 147</b>	<b>419 147</b>	<b>419 147</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>356 809</b>	<b>376 790</b>	<b>402 035</b>	<b>424 147</b>	<b>419 147</b>	<b>419 147</b>	<b>422 338</b>	<b>440 951</b>	<b>460 754</b>

Table 8.11(b): Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 037</b>	<b>2 037</b>	<b>2 106</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 000	2 000	2 000	2 037	2 037	2 037	2 106	-	-
of which									
Training and development									
Operating payments	2 000	2 000	2 000	2 037	2 037	2 037	2 106	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 037</b>	<b>2 037</b>	<b>2 106</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 037</b>	<b>2 037</b>	<b>2 037</b>	<b>2 106</b>	<b>-</b>	<b>-</b>

# Gateway Airport Authority Limited

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*To be appropriated by Vote in 2022/23*

*R79 248 000*

*Responsible MEC*

*MEC for Transport and Community Safety*

*Administering Department*

*Department of Transport and Community Safety*

*Accounting Officer*

*Chief Executive Officer: Gateway Airport Authority Limited*

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## Overview

### Vision

To be an optimally functioning airports authority and centre of excellence for aviation services in the region.

### Mission

To utilise the strategic location as a gateway in providing world class airport facilities that stimulate job creation, skills development and trade and tourism within the region.

### Main services

To manage all non- private airports in the Limpopo Province including Polokwane International Airport, in compliance with various legislative and administrative Acts such as the South African Civil Aviation Authority (SACAA) Act no. 40 of 98.

## Legislative Mandates

- Public Finance Management Act, (Act 1 of 1999);
- Companies Act, 2008, as amended;
- Civil Aviation Authority Act, (act 38 as amended);
- Labour Relations Act (Act 66 of 1995, as amended);
- Occupational Health and Safety Act, (Act 85 of 1993);
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000);
- Memorandum of Incorporation;
- King III Report on Corporate Governance for South Africa;
- Framework for strategic performance plan and annual performance plan (Issued by National Treasury 2009); and
- Framework for Managing Performance Information (Issued by National Treasury 2009).

## **Review of the current financial year (2021/22)**

The entity has some major and severe aviation audit findings which were supposed to be closed before the next aviation audit which was conducted in the 2022/23 financial year. These severe Aviation Audit findings had to lead to the airport downgrade from South African Civil Aviation Authority from category 7 to category 2 and these came into effect just before the end of the 2020/21 financial year. The entity lost its sole scheduled airliner, SA airlink and further lost one of its major tenant, Paramount Aerospace and the tenant was leasing one of the biggest hanger including office space and additional four other hangers, which are all now vacant, This affected the entity severely in revenue collection during the 2021/22 financial year and that the entity is schedule 3D according to the PFMA which means that the entity is supposed to operate without receiving any financial assistant from its Shareholder and Provincial Treasury. The entity revenue collection must at the end cover its overall expenditure including contractual obligations and employee related cost.

The entity regained its operating license and the scheduled airliner SA Airlink started operating from the beginning of October 2021 although the flight is not operating at a full scale as compared to the previous financial years. The entity also managed to occupy the vacant big hanger and signed the lease agreement for this hanger including office space and other additional four hangers with a company called Siwenda Aviation and this will improve the entity's revenue collection going forward and to meet its operational mandate.

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2021/22 financial year was then earmarked to close all the South African Civil Aviation Authority Audit Findings which had to lead to the Airport Downgrade.

## **Outlook for the coming financial year (2022/23)**

The Entity will ensure the provision of safe air transportation environment through the maintenance of infrastructure and compliance with the applicable laws and regulations and the retaining of the International Airport licence. The entity is assessing its revenue enhancement projects to ensure that the revenue is maximised. The entity together with ACSA have created a Route Development Committee which will identify and develop new routes that can attract more passengers to the airport and help reduce the high volume on the roads all these plans were the postponed in the 2021/22 financial year as the entity was supposed to close all South African Civil Aviation Authority Audit findings and which was then achieved and will carry all these plans to the 2022/23 financial year.

## Procurement

During 2022/23 financial year, the entity will engage in the supply chain management processes to procure the following items: Panel of Attorneys, Panel of electricians and plumbing and Maintenance Services.

The entity has reviewed the organisational structure and submitted it to the shareholder and provincial treasury, to provide for positions especially in Supply Chain Management Unit, Fire department and Airport Security that is under-staffed. In an interim, the entity has requested assistance from the shareholder with secondment of staff to assist in SCM.

## Receipt and financing

### Summary of receipts

Table 8.14(a) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (a) Summary of Receipts: Gateway Airports Authority Limited

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Government Grant	67 380	64 382	54 777	39 331	67 331	67 331	67 331	50 498	37 874
<b>Total</b>	<b>67 380</b>	<b>64 382</b>	<b>54 777</b>	<b>39 331</b>	<b>67 331</b>	<b>67 331</b>	<b>67 331</b>	<b>50 498</b>	<b>37 874</b>

The entity receives funding from equitable share through a government grant received from a major shareholder, Department of Transport and Community Safety. The allocation of the entity reflects negative increase over the MTEF. The reason for the decrease is because the entity is expected to be self-sustainable as it falls under schedule 3D public entity in the PFMA.

### Entity's receipts

Table 8.14(b) below provides the entity's receipts per main category over the seven years period.

Table 8.14 (b) Summary of actual and budgeted own source receipts: Gateway Airports Authority Limited

	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital asset</b>	18 205	31 475	10 678	30 291	10 139	10 139	11 455	35 631	52 538
<b>Sales of goods and services produces by depart</b>	18 205	31 475	10 678	30 291	10 139	10 139	11 455	35 631	52 538
Aeronautical revenue	-	-	-	6 721	3 991	3 991	4 166	12 488	15 236
Non Aeronautical revenue	-	-	-	20 035	6 148	6 148	7 289	19 410	33 382
operating revenue	18 205	21 144	2 999	3 535	-	-	-	3 733	3 920
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 341	1 829	142	438	438	438	462	488	536
Interest	1 341	1 829	142	438	438	438	462	488	536
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental own source receipts</b>	<b>19 545</b>	<b>33 304</b>	<b>10 820</b>	<b>30 729</b>	<b>10 577</b>	<b>10 577</b>	<b>11 917</b>	<b>36 119</b>	<b>53 074</b>

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase over the MTEF. The abnormal increase is mainly due to the review of tariffs on rental of space and leasing of new admin building.

## Payment Summary

### Key assumptions

The following general assumptions were considered in formulating the 2022/23 budget as guided by the Treasury guidelines:

- Consumer Price Index of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of the 2022 Medium Term Budget Policy Statement (MTBPS).

## Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Business Development and operations.

Table 8.15(a) and 8.15(b) below provides a summary of payments and estimates per programme and economic classification over the seven year period.

Table 8.15(a) Summary of payments and estimates: Gateway Airports Authority Limited

	Outcome			Main Appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
R thousand									
Administration	27 494	37 359	28 823	33 066	33 066	30 247	34 015	34 338	36 055
Business Development	2 742	4 476	3 256	3 607	3 607	2 793	2 884	3 980	4 179
Business Operation	38 163	45 843	39 630	41 235	41 235	38 477	42 349	48 299	50 714
<b>Baseline available for spending</b>	<b>68 399</b>	<b>87 678</b>	<b>71 709</b>	<b>77 908</b>	<b>77 908</b>	<b>71 517</b>	<b>79 248</b>	<b>86 617</b>	<b>90 948</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 8.15(b) Summary of payments and estimates by Economic Classification: Gateway Airports Authority Limited

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>65 399</b>	<b>87 678</b>	<b>71 709</b>	<b>77 908</b>	<b>77 908</b>	<b>71 517</b>	<b>79 248</b>	<b>86 617</b>	<b>90 948</b>
Compensation of employees	34 784	38 913	37 794	38 293	38 293	36 875	38 401	38 401	40 321
Goods and services	30 615	48 765	33 915	39 615	39 615	34 642	40 847	48 216	50 627
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	3 000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>68 399</b>	<b>87 678</b>	<b>71 709</b>	<b>77 908</b>	<b>77 908</b>	<b>71 517</b>	<b>79 248</b>	<b>86 617</b>	<b>90 948</b>

The overall allocation of the entity increased minimally over the MTEF due to reduction of funding from the Department of Transport and Community Safety, as the main funder and the entity is encouraged to be self-sustainable as 3D Public Entity.

**Compensation of Employees** - The entity's Compensation of Employees budget is stable in 2022/23 MTEF to align to provide for current employees and for filling of vacant funded positions.

**Goods and Services** – increased over the MTEF to cater for contractual obligations such security, maintenance, etc.

**Payments for capital assets** there are no planned capital projects and machinery and equipment in the MTEF period.

### Infrastructure payments

Table 8.15(c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.15(c) Summary of Infrastructure payments and estimates by category: Gateway Airports Authority Limited

Rand thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New Infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>705</b>	<b>9 940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	705	8 390	-	-	-	-	-	-	-
Other Machinery and equipment	-	1 550	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>705</b>	<b>9 940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The entity does not have planned infrastructure projects in the 2022 MTEF.



## Programme Description

### Programme 1: Administration

**Purpose:** The development and execution of the organization's strategy. The primary deliverable is the achievement of the organization's key performance targets aligned with good corporate governance.

Table 8.16(a) and 8.16(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.16 (a): Summary of payments and estimates : Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Administration	27 494	37 359	28 823	33 066	33 066	30 247	34 015	34 338	36 055
<b>Sub Total</b>	<b>27 494</b>	<b>37 359</b>	<b>28 823</b>	<b>33 066</b>	<b>33 066</b>	<b>30 247</b>	<b>34 015</b>	<b>34 338</b>	<b>36 055</b>

Table 8.16(b): Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>27 494</b>	<b>37 359</b>	<b>28 823</b>	<b>33 066</b>	<b>33 066</b>	<b>30 247</b>	<b>34 015</b>	<b>34 338</b>	<b>36 055</b>
Compensation of employees	13 212	19 137	19 287	18 759	18 759	17 266	18 867	18 867	19 810
Goods and services	14 282	18 222	9 536	14 307	14 307	12 981	15 148	15 471	16 245
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 494</b>	<b>37 359</b>	<b>28 823</b>	<b>33 066</b>	<b>33 066</b>	<b>30 247</b>	<b>34 015</b>	<b>34 338</b>	<b>36 055</b>

The programme constitutes 42.4 percent of the total entity's budget. The programme's allocation is increased over the MTEF. This is because most contractual obligations are paid under this programme.

**Compensation of Employees** – allocation for employee cost increased from R18.759 million in 2021/22 to R18.867 million in 2022/23 and over the MTEF period. The budget for compensation of employees will cater for current staff and for filling of vacant positions in the Programme.

**Goods and Services** – has increase from R14.307 million in 2021/22 to R15.148 million in 2022/23, R15.471 million in 2023/24 and R16.245 in 2024/25. The budget increased due the additional allocation received. The additional funding will be used mainly for Security contracts, Audit Fees, Insurance and Air Traffic and Navigational Services, etc.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

## Programme 2: Business Development

**Programme purpose:** This programme is responsible for new business development and marketing. It is also responsible for maintaining existing business and stakeholder relationships whilst developing and finalising partnerships with other key stakeholders.

Table 8.17(a) and 8.17(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.17(a): Summary of payments and estimates: Programme 2: Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Business Development	2 742	4 476	3 256	3 607	3 607	2 793	2 884	3 980	4 179
<b>Sub Total</b>	<b>2 742</b>	<b>4 476</b>	<b>3 256</b>	<b>3 607</b>	<b>3 607</b>	<b>2 793</b>	<b>2 884</b>	<b>3 980</b>	<b>4 179</b>

Table 8.17(b): Summary of payments and estimates by Economic Classification: Programme 2 : Business Development

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>2 742</b>	<b>4 476</b>	<b>3 256</b>	<b>3 607</b>	<b>3 607</b>	<b>2 793</b>	<b>2 884</b>	<b>3 980</b>	<b>4 179</b>
Compensation of employees	2 649	2 592	2 283	2 592	2 592	2 238	2 592	2 592	2 722
Goods and services	93	1 884	973	1 015	1 015	555	292	1 388	1 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
<b>Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 742</b>	<b>4 476</b>	<b>3 256</b>	<b>3 607</b>	<b>3 607</b>	<b>2 793</b>	<b>2 884</b>	<b>3 980</b>	<b>4 179</b>

The programme constitutes 4.6 percent of the total entity's budget. The allocation is reducing from R3.607 million in 2021/22 to R2.884 million in 2022/23, increases to R3.980 million in 2023/24 and R4.179 million in 2024/25 financial year.

**Compensation of Employees** – the budget for employee cost remained constant at R2.592 million in 2021/22 to R2.592 million in 2022/23 and over the MTEF period.

**Goods and Services** – is reduced from R1.015 million in 2021/22 to R0.292 million in 2022/23 financial year. The programme will prioritize spending on critical items and normal spending on this program is branding materials and website maintenance.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

### Service Delivery Measures

Programme 2: Business Development		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.1.	Number of Marketing projects implemented.	3	4	4
2.2.	Review of the Turn Around Strategy.	1	-	-
2.3.	Number of training programmes implemented.	1	-	1

### Programme 3: Business Operations

**Programme Purpose:** To focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.18(a) and 8.18(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.18(a): Summary of payments and estimates: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Sub-programme									
Business Operation	38 163	45 843	39 630	41 235	41 235	38 477	42 349	48 299	50 714
Sub Total	38 163	45 843	39 630	41 235	41 235	38 477	42 349	48 299	50 714

## 2022 Estimates of Provincial Revenue and Expenditure

Table 8.18(b): Summary of payments and estimates by Economic Classification: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>35 163</b>	<b>45 843</b>	<b>39 630</b>	<b>41 235</b>	<b>41 235</b>	<b>38 477</b>	<b>42 349</b>	<b>48 299</b>	<b>50 714</b>
Compensation of employees	18 923	17 184	16 224	16 942	16 942	17 371	16 942	16 942	17 789
Goods and services	16 240	28 659	23 406	24 293	24 293	21 106	25 407	31 357	32 925
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building and other fixed structures	3 000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>38 163</b>	<b>45 843</b>	<b>39 630</b>	<b>41 235</b>	<b>41 235</b>	<b>38 477</b>	<b>42 349</b>	<b>48 299</b>	<b>50 714</b>

Business Operation is the major programme for the entity with 52.9 percent of the entity's budget and is mainly for compliance projects and the running of the Airport. The budget for the programme is R42.349 million in 2022/23, R48.299 million in 2023/24 and R50.714 million in 2024/25 financial year.

**Compensation of Employees** – the budget has remained constant at R16.942 million in 2022/23 and 2023/24 and R17.789 in 2024/25. The increase is mainly on filling of all vacant funded positions.

**Goods and Services** – the budget is increased from R24.293 million to R25.407 million in 2022/23, R31.357 million and R32.925 million in 2023/24 and 2024/25 financial year respectively. This is mainly due to inflation and this program is mainly for airport maintenance and payments of major contractual obligations.

**Payments for Capital Assets** - there are no planned capital projects and machinery and equipment in the MTEF period.

### Service Delivery Measures

Programme 3: Business Operations		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.1.	Airport Licence Renewed.	1	1	1
2.2.	Maintenance plan implemented	1	-	-
2.3.	Number of training programmes implemented.	1	-	1

## Personnel numbers and cost

Table 8.19 below reflects a summarises the personnel estimates per programme over the seven-year period.

Table 8.19: Summary of Personnel Numbers and cost per Category : Gateway Airports Authority Limited

Head Count	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	Appropriation	appropriation	estimate	2022/23	2023/24	2024/25
<b>Executive Management</b>									
Personnel cost (R thousand)	2 701	2 734	2 382	3 881		3 881	3 881	3 881	3 881
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	1 163	1 196	1 010	1 750		1 750	1 750	1 750	1 750
Chief Executive officer remuneration (R thousand)	1 538	1 538	1 371	2 131		2 131	2 131	2 131	2 131
Personnel numbers (head count)	2	2	2	2		2	2	2	2
Unit cost	1 351	1 367	1 191	4 410		4 410	4 410	4 410	4 410
<b>Senior Management</b>									
Personnel cost (R thousand)	3 488	3 586	3 532	4 410		4 410	4 410	4 410	4 410
Personnel numbers (head count)	3	3	3	3		3	3	3	3
Unit cost	1 163	1 195	1 177	1 470		1 470	1 470	1 470	1 470
<b>Middle Management</b>									
Personnel cost (R thousand)	4 594	5 270	5 309	4 977		4 977	4 977	4 977	4 977
Personnel numbers (head count)	7	7	7	7		7	7	7	7
Unit cost	656	753	758	711		711	711	711	711
<b>Professionals</b>									
Personnel cost (R thousand)	6 563	8 266	8 469	9 619		9 619	9 619	9 619	9 619
Personnel numbers (head count)	17	17	17	17		17	17	17	17
Unit cost	386	486	498	566		566	566	566	566
<b>Semi-skilled</b>									
Personnel cost (R thousand)	17 046	17 775	16 166	14 770		14 770	14 770	14 770	14 770
Personnel numbers (head count)	50	50	50	50		50	50	50	50
Unit cost	341	356	323	295		295	295	295	295
<b>Very low skilled</b>									
Personnel cost (R thousand)	392	420	325	744		744	744	744	744
Personnel numbers (head count)	2	2	2	2		2	2	2	2
Unit cost	196	210	163	372		372	372	372	372
<b>Total for entity</b>									
Personnel cost (R thousand)	33 271	34 784	38 050	38 401	-	38 401	38 401	38 401	38 401
Personnel numbers (head count)	80	81	81	81	81	81	81	81	81
Unit cost	416	429	470	495	495	495	518	543	543

The entity is currently reviewing the organizational structure and the status of positions in the entity might change in the future.

# Vote 09

## Public Works, Roads and Infrastructure

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*To be appropriated by Vote in 2022/23*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R3 471 248 000*

*MEC for Public Works, Roads and Infrastructure*

*Department of Public Works, Roads and Infrastructure*

*Head of Department for Public Works, Roads and  
Infrastructure*

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### 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 (2021/22)**

Covid-19, which became a global emergency, slowed down business of government, particularly in construction. Owing to the lockdown regulations between April and June 2020, construction activity in the country and Province followed the sharp downward trend of virtually every other sector, and that there was virtually no activity in every key indicator relevant to the construction sector. As a result, the construction sector experienced a collapse of more than 30% in the in the second quarter of the year, compared with the comparative quarter in 2019, with Statistics South Africa noting a nominal decline in gross domestic product overall of 14.8% year-on-year. The Department will invest in Enterprise Content Management, which includes records management and E-submissions. The ICT Disaster recovery and business continuity will be developed and implemented.

The pandemic has had a devastating economic, social and health impact across the globe. In order for the country to build its way out of the current economic crisis, the rollout and implementation of infrastructure projects remain central to the recovery plan. The department will be embarking on implementing several stimulus projects to contribute to economic growth.

The department received R1, 345 billion for conditional grants on roads maintenance and EPWP, and the overall improvement of infrastructure delivery in the province. The allocation also includes an amount of R80 million earmarked for procurement of building for office accommodation, R43,4 million for programmes geared towards improvement of infrastructure delivery, and an amount of R42,5 million for new roads in the province.

Capacity building efforts to be rolled-out to create effective committee and support staff. In house training for skills gap identified implemented. The Departmental Structure approved and officials be placed accordingly.

The following are some of the areas of focus during the financial year:

- Construction of new schools within the Province;
- Revitalisation of Letaba and Maphutha Malatjie Hospital;
- Completion of second phase of Limpopo Traffic College (Manenu) and also the start of 3<sup>rd</sup> phase;

- Ensuring that immovable asset register is credible and updated;
- Release land parcels for economic development within the province; and
- Lease pieces of land that are not in use to avoid vandalism and illegal occupation.

In terms of Roads Infrastructure, the department will continue re-habilitate 455 463 square metres of surfaced roads 9 550-work opportunities will created taking into consideration the youth, women and persons with disabilities.

## **Outlook for the coming financial year (2022/23)**

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 pandemic budget reductions will see the department’s budget increased by R259.321 million translate to 7 percent of departmental allocation. This substantial increase in budget will only contribute positively into the upgrading of the roads network and the reduction of municipal debts within the province. However, the fact that the increase was as a reprioritization of the allocation by the Provincial Treasury, it has negatively affected all other services within the department whereby provincial buildings will not be maintained as required because it has got no budget allocated for it over the MTEF period. 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 2022/23:

- Disposal of redundant properties.
- Acquisition of government leased buildings.
- Manage and maintain an Immoveable 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.

## **Reprioritisation**

None



## 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.

- Acquisition of Office accommodation for client departments i.e. DoE, Agriculture & Rural (R28m) Dev, DTCS, OTP, LPT (R16m), LEDET (R54m), CoGHSTA, DSD & DoH
- Road no 3715
- Maintenance of Road Reserves for a period of 3 years in All Five Districts of Limpopo Province
- Plant hire: All 05 districts
- Supply and delivery of fuel, oil and lubricants in 05 districts
- Professional Service Providers for commission and management of borrow pits in 05 Districts
- Re-gravelling of unpaved roads in 05 districts
- Maintenance of unpaved roads and gravel shoulders in 05 districts
- Supply and delivery of fuel, oil and lubricants in 05 districts
- Repair and Maintenance of bridges and culverts in 05 districts
- Disaster preventative Roads Infrastructure projects in 05 Districts
- D'nyala new laundry and Bomas Nature reserves (Percy fyfe; Blouberg and Doorndraai )
- 50 x Schools with Acute Infrastructure Challenges (Projects for construction of new facilities, additions and rehabilitation of schools i.e Piet Hugo and 49 schools)
- Construction of Limpopo Theatre
- EX PMU Education projects 7 x Schools in Sekhukhune District
- Construction of laundry at St Ritas Hospital
- Construction of laundry at Pietersburg Hospital
- Construction of laundry at Dilokong Hospital
- Construction of laundry at Evuxakeni Hospital
- Malamulele Hospital Laundry
- Construction of laundry at Thabazimbi
- Dzumeri Traditional Council
- Seshego K53 Traffic Station
- Phakgameng Clinic - Construction of new Clinic on a new site
- Modimolle EMS Construction of EMS station on a new site

- Limpopo Traffic College
- Refurbishment of LEDET Building at Cnr Suid & Dorp
- Call Manager and Telephone Management System
- Laptops
- Infrastructure Refresh
- UPS and Fire Suppression units
- Boardroom Solutions

The Department will not be able to start with the implementation of the projects as mention below during the 2022/23 financial year pending the availability of funds however; the procurement process will proceed as planned.

- Waterproofing of Government Facilities: All Districts
- Refurbishment of Waterberg District Offices
- Refurbishment of Lebowakgomo Government Complex: Legislature Offices
- Lebowakgomo Mechanical Workshop

## 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	2 296 991	2 782 943	2 425 755	1 866 691	2 555 691	2 555 691	2 259 061	2 149 687	2 243 352
Conditional grants	1 112 660	1 034 016	563 565	1 345 236	1 588 208	1 589 208	1 212 187	1 259 261	1 323 498
Provincial Roads Maintenance Grant	1 105 319	1 028 248	557 860	1 333 213	1 576 185	1 576 185	1 199 876	1 259 261	1 323 498
EPWP Incentive Grant	7 341	5 768	5 705	12 023	12 023	13 023	12 311	–	–
Departmental Receipts	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>3 409 651</b>	<b>3 816 959</b>	<b>2 989 320</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 144 899</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

The overall departmental budget amounts to R3.471 billion in 2022/23, R3.409 billion in 2023/24 and R3.567 billion in the outer year of the Medium Term Expenditure Framework (MTEF). Equitable share constitutes 65.1 percent and Conditional grants represent 34.9 percent of the total receipts.

In comparison to the 2021/22 budget allocation, there is a growth of R259.321 million or 7 percent in 2022/23, negative R62.300 million or - 2 percent in 2023/24 and R157.902 million or 4 percent in 2024/25 financial year.

## Departmental receipts collection

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

Table 9.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital as	26 959	28 353	27 553	32 069	28 949	28 949	33 673	35 155	36 842
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	249	59	29	419	13	13	440	459	481
Sales of capital assets	5 573	2 901	88	3 000	3 000	3 000	-	-	-
Transactions in financial assets and liabilities	2 643	4 059	3 981	1 075	4 601	4 601	4 129	4 311	4 518
<b>Total departmental receipts</b>	<b>35 424</b>	<b>35 372</b>	<b>31 651</b>	<b>36 563</b>	<b>36 563</b>	<b>36 563</b>	<b>38 242</b>	<b>39 925</b>	<b>41 841</b>

Main source of revenue is derived mainly from rental of government properties. Other revenue sources are commission on insurance and sale of tender documents. The own revenue budget of the department increases by 4.6 percent ,4.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 respectively which is due to inflationary related factors. The average growth over the MTEF is 4.6 percent.

## 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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
-	-	-	-	-	-	-	-	-	-
Dpsa	926	-	-	-	-	-	-	-	-
Merseta	650	4 114	5 000	3 551	3 551	3 551	-	-	-
Ceta	963	73	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 539</b>	<b>4 187</b>	<b>5 000</b>	<b>3 551</b>	<b>3 551</b>	<b>3 551</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2022/23 financial year reflects an increase of 7 percent as compared to the 2021/22 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 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- 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 2022/23. Departments are expected to remain within compensation ceilings provided both in-year and ring-fenced R994.424 million in the two year MTEF period and R986.009 million or 1 percent in the outer year of the reporting period.

## **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.

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 by programme: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	386 886	393 136	334 744	304 579	321 219	321 219	399 723	403 988	394 874
2. Infrastructure Operations	776 980	864 627	869 332	721 971	1 134 093	1 136 798	708 304	714 611	729 441
3. Epwp	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629
4. Roads Infrastructure	2 197 819	2 145 666	1 663 956	2 119 151	2 617 261	2 620 047	2 293 934	2 232 635	2 382 906
<b>Total payments and estimates</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 149 390</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 816 879</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 854 206</b>	<b>2 157 625</b>	<b>2 160 301</b>	<b>1 702 795</b>	<b>1 764 568</b>	<b>1 860 258</b>
Compensation of employees	1 047 782	1 069 792	997 684	958 424	994 424	994 424	994 424	994 424	986 009
Goods and services	769 097	874 998	749 856	895 782	1 163 201	1 165 877	708 371	770 144	874 249
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 475 417</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>1 171 431</b>	<b>1 829 803</b>	<b>1 832 618</b>	<b>1 698 826</b>	<b>1 556 044</b>	<b>1 610 111</b>
Provinces and municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29 691	35 191	34 519	19 282	28 282	31 054	6 479	5 607	4 466
<b>Payments for capital assets</b>	<b>117 153</b>	<b>99 905</b>	<b>91 560</b>	<b>186 290</b>	<b>156 471</b>	<b>156 471</b>	<b>69 627</b>	<b>88 336</b>	<b>96 481</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Machinery and equipment	45 546	14 622	33 447	41 047	11 228	11 425	23 004	27 985	35 420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>202</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 149 390</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R2.294 billion or 66.0 percent and Programme 2: Infrastructure Operations with an allocation of R708.304 million or 20.0 percent of the overall budget of the Department respectively.

Included in the allocation is the Provincial Road Maintenance Grant amounting to R1.212 billion in 2022/23 and R1.259 billion in 2023/24 and R1.323 billion in 2024/25 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 of payments and estimates of infrastructure by Category**

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>382 111</b>	<b>438 166</b>	<b>419 610</b>	<b>1 042 998</b>	<b>1 042 998</b>	<b>489 613</b>	<b>758 044</b>	<b>851 592</b>	<b>945 904</b>
Maintenance and repairs	358 045	419 360	406 158	1 023 498	1 023 498	470 113	758 044	838 610	933 339
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	24 066	18 806	13 452	19 500	19 500	19 500	-	12 982	12 565
<b>New infrastructure assets</b>	<b>1 807</b>	<b>472</b>	<b>-</b>	<b>81 000</b>	<b>81 000</b>	<b>81 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>1 388 918</b>	<b>1 293 589</b>	<b>1 321 456</b>	<b>1 109 398</b>	<b>1 492 770</b>	<b>1 492 770</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	1 388 918	1 293 589	1 321 456	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
<b>Infrastructure: Payments for financial assets</b>									
Infrastructure: Leases	-	47 226	49 776	44 743	44 743	44 743	46 623	47 369	48 496
<b>Non Infrastructure</b>	<b>1 966 185</b>	<b>1 230 841</b>	<b>1 181 752</b>	<b>562 933</b>	<b>562 933</b>	<b>1 116 368</b>	<b>661 681</b>	<b>654 260</b>	<b>668 380</b>
<b>Total department infrastructure</b>	<b>3 739 021</b>	<b>3 010 294</b>	<b>2 972 594</b>	<b>2 841 072</b>	<b>3 224 444</b>	<b>3 224 494</b>	<b>3 006 758</b>	<b>2 951 766</b>	<b>3 116 448</b>

The Department has been allocated the infrastructure budget amounting to R3.007 billion 2022/23 R2.952 billion in 2023/24 and R3.116 billion in 2024/25 financial year. The Infrastructure operations was not allocated funds for maintenance and renovation of government complexes, residential houses and tradition council offices in various districts due to budget reductions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Limpopo Roads Agency	1 388 918	1 293 589	1 366 034	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
<b>Total departmental transfers</b>	<b>1 388 918</b>	<b>1 293 589</b>	<b>1 366 034</b>	<b>1 109 398</b>	<b>1 492 770</b>	<b>1 492 770</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

The Entity has been allocated R1.540 billion for 2022/23, R1.399 billion for 2023/24 and R1.454 billion for 2024/25 financial period. The allocated budget reflects an increase of R426.012 million 27.7 percent in 2022/23, 136.865 million or 10.2 percent in 2023/24 and R55.123 million or 3.8 percent in 2024/25 financial year.

The allocation of R1.535 billion comprised of Equitable Share amounting to R712.484 million and Provincial Roads Maintenance Grant of R827.926 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 by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	7 644	8 819	6 395	6 579	6 979	6 979	7 009	6 762	7 066
2. Head Of Department	16 600	12 663	12 431	15 284	14 114	14 114	16 814	17 008	16 772
3. Corporate Support	362 642	371 654	315 918	282 716	300 126	300 126	375 900	380 218	371 036
<b>Total payments and estimates</b>	<b>386 886</b>	<b>393 136</b>	<b>334 744</b>	<b>304 579</b>	<b>321 219</b>	<b>321 219</b>	<b>399 723</b>	<b>403 988</b>	<b>394 874</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>349 185</b>	<b>380 490</b>	<b>318 494</b>	<b>283 306</b>	<b>300 479</b>	<b>300 479</b>	<b>377 214</b>	<b>376 883</b>	<b>380 418</b>
Compensation of employees	264 404	275 056	255 947	241 500	251 500	251 500	241 500	241 500	235 328
Goods and services	84 781	105 434	62 547	41 806	48 979	48 979	135 714	135 383	145 090
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>10 525</b>	<b>9 022</b>	<b>11 885</b>	<b>9 445</b>	<b>9 512</b>	<b>9 512</b>	<b>3 936</b>	<b>4 570</b>	<b>3 910</b>
Provinces and municipalities	305	348	266	322	322	322	547	571	597
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 220	8 674	11 619	9 123	9 190	9 190	3 389	3 999	3 313
<b>Payments for capital assets</b>	<b>27 097</b>	<b>3 621</b>	<b>4 365</b>	<b>11 828</b>	<b>11 228</b>	<b>11 228</b>	<b>18 573</b>	<b>22 535</b>	<b>10 546</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	27 097	3 621	4 365	11 828	11 228	11 228	18 573	22 535	10 546
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>79</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>386 886</b>	<b>393 136</b>	<b>334 744</b>	<b>304 579</b>	<b>321 219</b>	<b>321 219</b>	<b>399 723</b>	<b>403 988</b>	<b>394 874</b>

The Programme shares 12.0 percent of the total budget allocation. The budget for this programme has increased by R90.624 million or 23 percent in 2022/23, reduced by R4.265 million or 1.4 percent in 2023/24 and R8.695 million or 2 percent in 2024/25 financial year.

The increase is just a drop in the ocean because it will not assist the programme in addressing the backlogs on the following departmental centralised services: -

- Physical security, training & development of personnel, advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, procurement of stationery, accommodation for newly appointed personnel, verification of assets and telecommunication budget.

**Compensation of employees** has been ring-fenced within the two-year MTEF period with the same amount of R241.5 million.

**Goods & services** reflects an increase of R93.908 million or 69 percent in 2022/23, reduction of R0.331 million or 0.2 percent in 2023/24 and R10.194 million or 7 percent in 2024/25. An increase is caused by the function transfer of security services from programme 2 to programme 1 as per the new organisational structure.

The above increase will not assist the programme in addressing the backlogs on the centralised compliant services for training & development of personnel, advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, procurement of stationery, and telecommunication budget. The above items budget cut



in response to the Covid-19 pandemic budget reductions for the previous two financial year and further reduction on the 2022/23 allocation to fund RAL capital projects while neglecting other services within the Department.

**Transfers & subsidies** reflects an decrease of R5.509 million or 139.9 percent in 2022/23, increase of R0.634 million or 13.9 percent in 2023/24 and decrease of R0.660 million or 16.9 percent in 2024/25. The decrease affected the allocation for the new external bursary beneficiaries, leave gratuity on service terminations and the settlement of claims against the state might arise during the reporting period.

**Payments for Capital assets** reflects increase of R6.745 million or 36 percent in 2022/23, R3.962 million or 18 percent in 2023/24 and decrease of R11.989 million or 114 percent in 2024/25. The increase will be utilised to service contractual obligation on the leasing of office machinery, the procurement of 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.

## 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 by sub-programme: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Infrastructure Planning & Design	73 665	80 690	74 155	54 687	90 975	91 718	-	-	-
2. Construction Management	28 601	27 665	26 319	24 663	26 963	27 256	-	-	-
3. Property & Facilities Management	674 714	756 272	768 858	642 621	1 016 155	1 017 824	357 638	350 150	371 203
4. Health Infrastructure Management	-	-	-	-	-	-	123 255	125 324	127 734
5. Education Infrastructure Management	-	-	-	-	-	-	88 495	88 545	89 848
6. Provincial Departments Infrastructure Management	-	-	-	-	-	-	108 083	119 609	109 270
7. District Coordination And Departmental Operations	-	-	-	-	-	-	30 833	30 983	31 386
<b>Total payments and estimates</b>	<b>776 980</b>	<b>864 627</b>	<b>869 332</b>	<b>721 971</b>	<b>1 134 093</b>	<b>1 136 798</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>636 692</b>	<b>673 766</b>	<b>613 685</b>	<b>529 291</b>	<b>671 718</b>	<b>673 065</b>	<b>508 950</b>	<b>502 728</b>	<b>517 777</b>
Compensation of employees	444 291	452 418	423 255	406 760	431 260	431 260	434 476	434 476	444 028
Goods and services	192 401	221 348	190 430	122 531	240 458	241 805	74 474	68 252	73 749
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>65 281</b>	<b>104 617</b>	<b>197 488</b>	<b>47 437</b>	<b>317 132</b>	<b>318 490</b>	<b>152 500</b>	<b>151 082</b>	<b>150 603</b>
Provinces and municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 095	12 963	9 843	6 302	9 997	11 355	2 500	1 082	603
<b>Payments for capital assets</b>	<b>74 960</b>	<b>86 199</b>	<b>58 159</b>	<b>145 243</b>	<b>145 243</b>	<b>145 243</b>	<b>46 854</b>	<b>60 801</b>	<b>61 061</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Machinery and equipment	3 353	916	46	-	-	197	231	450	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>47</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>776 980</b>	<b>864 627</b>	<b>869 332</b>	<b>721 971</b>	<b>1 134 093</b>	<b>1 136 798</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

The Programme shares 20 percent of the total budget. The budget for this programme decreased by R13.667 million or 2 percent, increased by R6.307 million or 0.9 percent and R14.830 million or 2.0 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The decrease is due to the once off budget reduction in response to the Covid-19 pandemic amounting to R249.8 million together with the reprioritisation of the allocation for the purchasing of the building amounting to R80.0 million. Furthermore, there is function transfer of the security service from this programme to Programme 1.

An increase over the MTEF will not enable the Department to implement those projects that were on hold during the 2020/21 and 2021/22 financial year because of Covid-19 pandemic. The 2022/23 budget cut to fund the roads network at the Entity has further compromised all services rendered by this programme. The programme has centralised core obligation on municipal services, maintenance of residential houses, office buildings, air conditioners, lifts, and generators for all provincial Infrastructure, which has zero budget allocated for the reporting period.

**Compensation of employees** has been ring-fenced over the 2021/22 MTEF period with the same amount of R434.476 million and will only be increased in the 2024/25 reporting period.

**Goods & services** reflects decrease of R48.057 million or 65 percent in 2022/23, R6.222 million or 9 percent in 2023/24 and R5.497 million or 7.0 percent in 2024/25. The decrease is due to function transfer of the physical security from this programme to Programme 1 with the total allocation amounting to R80.000 million together with the budget reduction by the Provincial Treasury by earmarking the Provincial priority for RAL capital project and RAL Infrastructure partnerships with an allocation amounting to R446.865 million.

The budget cut will affect the department in honouring its obligations to pay municipal services, servicing of air conditioners, fire extinguishers, lifts, standby generator, high mass lights and boreholes at all government complexes and other departmental office buildings projects, the procurement of maintenance material for all government complexes, other departmental office buildings and residences.

**Transfers & subsidies** increased by R108.865 million or 73 percent in 2022/23 and a further ring-fenced provincial priority allocation amounting to R150.000 million over the MTEF period. An increase is due to the cumulative municipal debt on unregistered properties on communal land previously not billed by the municipalities.

**Payment for capital assets** decreased by R98.389 million or 209.9 percent in 2022/23, an increase of R13.947 million or 22.9 percent in 2023/24 and R0.260 million or 0.4 percent in 2024/25. The decrease caused by the once off allocation amounting to R80.000 million in 2021/22 for the purchasing of office building and the 2022/23 equitable share allocation reduction to RAL as per the Provincial Treasury preliminary allocation letter.

### Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
2.1	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1
2.2	Number of facilities/buildings provided to users	Nil	21	26	26
2.3	Number of immovable assets verified in the immovable Asset Register	300	200	300	300
2.4	Number of planned maintenance projects completed	45	25	30	40
2.5	Number of client Department's Service Delivery Agreements (SDAs) for 2022-23 developed	6	6	6	6
2.6	Number of Infrastructure Programme Implementation Plans (PIP) for 2022-23 developed	7	7	7	7
2.7	Number of Infrastructure designs ready for tender	57	33	27	27
2.8	Number of new health facilities completed	Nil	1	Nil	Nil

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
2.9	Number of new transport facilities completed	Nil	1	2	2
2.10	Number of traditional council offices completed	Nil	1	2	2

### 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 by sub-programme: Programme 3: Epwp**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Expanded Public Works Programme	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629
<b>Total payments and estimates</b>	<b>47 966</b>	<b>63 531</b>	<b>72 413</b>	<b>66 226</b>	<b>71 326</b>	<b>71 326</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>

**Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Epwp**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>47 963</b>	<b>63 437</b>	<b>71 719</b>	<b>66 226</b>	<b>71 226</b>	<b>71 226</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>
Compensation of employees	25 435	27 192	32 132	29 472	30 972	30 972	38 066	38 066	38 637
Goods and services	22 528	36 245	39 587	36 754	40 254	40 254	31 221	19 648	20 992
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>92</b>	<b>694</b>	<b>–</b>	<b>100</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3	92	694	–	100	100	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>47 966</b>	<b>63 531</b>	<b>72 413</b>	<b>66 226</b>	<b>71 326</b>	<b>71 326</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>

The Programme shares 2 percent of the total budget. The budget for this programme increased by R3.061 million or 4 percent in 2022/23, decreased of R11.573 million or 20 percent in 2023/24 and increased by R1.915 million or 3 percent in 2024/25.

The programme could not fund the ring-fenced Covid-19 response allocation amounting to R10.000 million for employment initiative as per the allocation letter and the International Labour Organisation (ILO) contract of R9.000 million because of budget deficit.

**Compensation of employees** has been ring-fenced over the 2021/22 MTEF period with the same amount of R38.066 million and will only be increase in the 2024/25 reporting period.

**Goods & services** reflects the decrease of R5.533 million or 18 percent in 2022/23, R11.573 million or 59 percent 2023/24 and R1.344 million or 6 percent in 2024/25. The decrease will be a result a yearly allocation of the EPWP Integrated Grant will reflect on the final allocation for 2023 MTEF period.

### Service Delivery Measures

Programme 3 : Expanded Public Works Programme		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (NYS and empowerment Programme)	1060	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	4	4	4	4

### Programme 4: Roads Infrastructure

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

**Programme outcome 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 by sub-programme: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Roads Infrastructure	2 197 819	2 145 666	1 663 956	2 119 151	2 617 261	2 620 047	2 293 934	2 232 635	2 382 906
<b>Total payments and estimates</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 119 151</b>	<b>2 617 261</b>	<b>2 620 047</b>	<b>2 293 934</b>	<b>2 232 635</b>	<b>2 382 906</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>783 039</b>	<b>827 097</b>	<b>743 642</b>	<b>975 383</b>	<b>1 114 202</b>	<b>1 115 531</b>	<b>747 344</b>	<b>827 243</b>	<b>902 434</b>
Compensation of employees	313 652	315 126	286 350	280 692	280 692	280 692	280 382	280 382	268 016
Goods and services	469 387	511 971	457 292	694 691	833 510	834 839	466 962	546 861	634 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 399 608</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 114 549</b>	<b>1 503 059</b>	<b>1 504 516</b>	<b>1 542 390</b>	<b>1 400 392</b>	<b>1 455 598</b>
Provinces and municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 373	13 462	12 363	3 857	8 995	10 409	590	526	550
<b>Payments for capital assets</b>	<b>15 096</b>	<b>10 085</b>	<b>29 036</b>	<b>29 219</b>	-	-	<b>4 200</b>	<b>5 000</b>	<b>24 874</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	10 085	29 036	29 219	-	-	4 200	5 000	24 874
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 119 151</b>	<b>2 617 261</b>	<b>2 620 047</b>	<b>2 293 934</b>	<b>2 232 635</b>	<b>2 382 906</b>

The Programme shares 66 percent of the total budget. The baseline allocation for this programme reflects an increase of R177.993 million or 8 percent in 2022/23 decrease of R64.509 million or 3 percent in 2023/24 and increase of R154.859 million or 6 percent in 2024/25. The growth will have positively affect the provincial road network at RAL with the upgrading of provincial roads.

**Compensation of employees** has been ring-fenced over the 2021/22 MTEF period with the same amount of R280.382 million.

**Goods & services** reflects reduction of R224.519 million or 48 percent in 2022/23, an increase of R76.689 million or 14 percent in 2023/24 and R92.145 million or 14 percent in 2024/25. The reduction will have negative effect on the increased road maintenance backlogs as well as reduction in the number of job opportunities earmarked for stimulating provincial economy. Furthermore, it will increase cost of maintenance, litigations and impact negatively on the safety of road users, movement of goods and tourism opportunities within the province.

**Transfers & subsidies** reflects an increase of R427.841 million or 28 percent in 2022/23, decrease of R141.998 million or 10 percent in 2023/24 and increase of R55.206 million or 4 percent in 2024/25. The increase is due to an additional equitable share priority allocation for the Entity amounting to R446.865 million allocated during the 2022/23 MTEF period.

**Payment of capital assets** decreased by R25.019 million or 596 percent in 2022/23, an increase of R0.800 million or 16 percent in 2023/24 and R19.874 million or 80 percent in 2024/25.

### Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2021/22	2022/23	2023/24	2024/25
4.1.	Number of kilometres of gravel roads upgraded	85	40	40	40
4.2.	Number of square metres of surface roads re-habilitated	185 000	455 463	582 750	333 000
4.3.	Number of square metres of surface roads resurfaced (resealed)	Nil	303 642	388 500	222 000
4.4.	Number of kilometres of gravel roads bladed	39 342	80 000	82 000	82 000
4.5.	Number of kilometres of gravel roads re-gravelled	73	180	180	150
4.6.	Number of square metres of blacktop patching	170 000	170 000	180 000	180 000
4.7.	Number of households based projects implemented	22	22	22	22
4.8.	Number of work opportunities created	5 500	9 550	9 550	9 550

### Other Programme information

#### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions 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.

*Vote 09: Public Works, Roads and Infrastructure*

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	2 386	457 632	2 386	470 200	1 965	457 552	1 544	60	1 604	540 767	1 604	522 724	1 604	522 438	1 604	517 699	–	-1,4%	53,1%
8 – 10	532	351 022	532	357 477	486	260 490	416	5	421	275 795	421	267 783	421	267 756	421	266 054	–	-1,2%	27,2%
11 – 12	160	130 275	160	133 510	157	130 608	89	38	127	126 129	134	130 060	134	130 168	134	127 120	1,8%	0,3%	12,9%
13 – 16	34	42 311	34	41 699	32	38 576	32	–	32	39 677	48	58 054	45	58 259	45	59 333	12,0%	14,4%	5,3%
Other	85	66 542	85	66 906	70	110 458	418	85	503	12 056	511	15 803	511	15 803	511	15 803	0,5%	9,4%	1,5%
<b>Total</b>	<b>3 197</b>	<b>1 047 782</b>	<b>3 197</b>	<b>1 069 792</b>	<b>2 710</b>	<b>997 684</b>	<b>2 499</b>	<b>188</b>	<b>2 687</b>	<b>994 424</b>	<b>2 718</b>	<b>994 424</b>	<b>2 715</b>	<b>994 424</b>	<b>2 715</b>	<b>986 009</b>	<b>0,3%</b>	<b>-0,3%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	560	264 404	560	275 056	528	255 947	382	50	432	249 522	433	235 002	432	235 002	432	226 735	–	-3,1%	23,9%
2. Infrastructure Operations	1 478	444 291	1 478	452 418	1 243	423 255	914	125	1 039	431 260	1 058	434 476	1 056	434 476	1 056	446 028	0,5%	1,1%	44,1%
3. Epwp	33	25 435	33	27 192	34	32 132	501	11	512	30 972	522	38 066	522	38 066	522	38 637	0,6%	7,6%	3,6%
4. Roads Infrastructure	1 125	313 652	1 125	315 126	904	286 350	701	2	703	280 692	704	284 902	704	284 902	704	272 601	0,0%	-1,0%	28,2%
Direct charges	1	–	1	–	1	–	1	–	1	1 978	1	1 978	1	1 978	1	2 008	–	0,5%	0,2%
<b>Total</b>	<b>3 197</b>	<b>1 047 782</b>	<b>3 197</b>	<b>1 069 792</b>	<b>2 710</b>	<b>997 684</b>	<b>2 499</b>	<b>188</b>	<b>2 687</b>	<b>994 424</b>	<b>2 718</b>	<b>994 424</b>	<b>2 715</b>	<b>994 424</b>	<b>2 715</b>	<b>986 009</b>	<b>0,3%</b>	<b>-0,3%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 756	807 733	2 756	–	2 756	–	2 756	–	2 756	–	2 756	–	2 756	–	2 756	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>2 756</b>	<b>807 733</b>	<b>2 756</b>	<b>–</b>	<b>2 756</b>	<b>–</b>	<b>2 756</b>	<b>–</b>	<b>2 756</b>	<b>–</b>	<b>2 756</b>	<b>–</b>	<b>2 756</b>	<b>–</b>	<b>2 756</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>



## 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 197	3 197	2 710	2 687	2 687	2 687	2 718	2 715	2 715
Number of personnel trained	695	735	735	735	735	10	450	450	450
of which									
Male	300	335	335	335	335	2	200	200	200
Female	395	400	400	400	400	8	250	250	250
Number of training opportunities	106	116	116	116	116	2	35	35	35
of which									
Tertiary	10	10	10	10	10	2	10	10	10
Workshops	38	42	42	42	42	–	15	15	15
Seminars	24	24	24	24	24	–	10	10	10
Other	34	40	40	40	40	–	–	–	–
Number of bursaries offered	63	63	63	63	63	58	80	80	80
Number of interns appointed	43	43	43	43	43	15	32	80	80
Number of learnerships appoint	122	–	–	–	–	–	–	–	–
Number of days spent on trainin	–	–	–	–	–	15	–	–	–
<b>Payments on training by programme</b>									
1. Administration	6 130	6 557	3 689	6 537	2 125	46	2 691	2 691	2 691
2. Infrastructure Operations	3 000	3 000	–	3 000	3 000	67	4 000	4 000	4 000
3. Epwp	1 000	1 000	–	1 000	1 000	–	1 500	1 500	1 500
4. Roads Infrastructure	1 000	1 200	–	1 200	1 200	–	4 000	4 000	4 000
<b>Total payments on training</b>	<b>11 130</b>	<b>11 757</b>	<b>3 689</b>	<b>11 737</b>	<b>7 325</b>	<b>113</b>	<b>12 191</b>	<b>12 191</b>	<b>12 191</b>

# **Annexure to Vote 09:**

## **Public Works, Roads and Infrastructure**

Table 9.9: Specification of receipts: Public Works, Roads And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>26 959</b>	<b>28 353</b>	<b>27 553</b>	<b>32 069</b>	<b>28 949</b>	<b>28 949</b>	<b>33 673</b>	<b>35 155</b>	<b>36 842</b>
Sale of goods and services produced by department (excluding capital assets)	25 951	28 349	27 550	32 045	28 425	28 425	33 648	35 129	36 815
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	25 951	28 349	27 550	32 045	28 425	28 425	33 648	35 129	36 815
Of which									
Health patient fees	1 134	1 095	1 045	1 316	954	954	1 379	1 440	1 509
Other (Specify)	1 227	367	-	860	-	-	941	941	986
Other (Specify)	293	291	287	341	274	274	357	373	391
Other (Specify)	22 071	25 190	26 218	28 053	27 197	27 197	29 456	30 752	32 228
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 008	4	3	24	524	524	25	26	27
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>249</b>	<b>59</b>	<b>29</b>	<b>419</b>	<b>13</b>	<b>13</b>	<b>440</b>	<b>459</b>	<b>481</b>
Interest	22	59	29	-	13	13	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	226	-	-	419	-	-	440	459	481
<b>Sales of capital assets</b>	<b>5 573</b>	<b>2 901</b>	<b>88</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 573	2 901	88	3 000	3 000	3 000	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>2 643</b>	<b>4 059</b>	<b>3 981</b>	<b>1 075</b>	<b>4 601</b>	<b>4 601</b>	<b>4 129</b>	<b>4 311</b>	<b>4 518</b>
<b>Total departmental receipts</b>	<b>35 424</b>	<b>35 372</b>	<b>31 651</b>	<b>36 563</b>	<b>36 563</b>	<b>36 563</b>	<b>38 242</b>	<b>39 925</b>	<b>41 841</b>

## 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 816 879</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 854 206</b>	<b>2 157 625</b>	<b>2 160 301</b>	<b>1 702 795</b>	<b>1 764 568</b>	<b>1 860 258</b>
Compensation of employees	1 047 782	1 069 792	997 684	958 424	994 424	994 424	994 424	994 424	986 009
Salaries and wages	897 055	920 152	849 341	820 974	843 548	850 879	830 295	830 341	819 465
Social contributions	150 727	149 640	148 343	137 450	150 876	143 545	164 129	164 083	166 544
Goods and services	769 097	874 998	749 856	895 782	1 163 201	1 165 877	708 371	770 144	874 249
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	998	1 554	552	400	620	1 020	—	—	—
Minor assets	642	1 060	482	—	400	19	—	—	—
Audit cost: External	9 848	10 406	10 112	8 420	9 054	9 054	7 468	7 531	7 869
Bursaries: Employees	826	825	131	246	146	146	391	435	455
Catering: Departmental activities	990	1 369	77	150	211	211	200	—	—
Communication (G&S)	7 652	12 750	10 115	5 982	9 923	9 923	11 605	10 192	9 650
Computer services	24 154	34 483	24 492	15 645	15 679	15 679	15 272	15 232	17 758
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	1 782	3 475	1 172	39 788	74 088	74 088	40 409	43 078	62 924
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	864	338	565	1 111	611	611	608	460	645
Contractors	288 923	337 580	317 595	428 008	477 070	477 070	305 450	373 273	419 846
Agency and support / outsourced services	41 106	63 109	44 512	27 537	60 805	60 805	45 761	48 146	49 374
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	100 437	94 081	78 706	85 769	103 169	103 169	67 544	71 146	73 068
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	227	152	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	15	-77	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 155	17 905	20 685	30 962	32 162	32 162	24 708	28 405	29 680
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	37 043	47 941	41 034	60 008	64 614	64 614	35 210	35 210	38 409
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	14 071	11 536	7 084	20 366	23 149	23 130	11 030	10 076	11 018
Consumable: Stationery, printing and office supplies	2 842	3 697	1 436	793	1 598	1 598	1 341	1 394	1 456
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	134 512	142 858	136 950	91 857	176 713	176 713	112 395	95 187	121 794
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	36 102	36 440	18 264	12 856	15 287	17 963	24 017	24 810	25 564
Training and development	9 648	9 309	1 054	884	884	884	2 384	2 929	2 061
Operating payments	1 975	774	952	483	613	613	1 135	1 185	1 238
Venues and facilities	2 463	4 339	1 080	500	750	750	1 443	1 455	1 440
Rental and hiring	26 822	39 094	32 806	64 017	95 655	95 655	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 475 417</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>1 171 431</b>	<b>1 829 803</b>	<b>1 832 618</b>	<b>1 698 826</b>	<b>1 556 044</b>	<b>1 610 111</b>
Provinces and municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Municipalities	56 808	93 409	189 713	42 751	308 751	308 794	151 937	151 892	151 977
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
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	29 691	35 191	34 519	19 282	28 282	31 054	6 479	5 607	4 466
Social benefits	24 328	31 187	31 572	12 351	23 351	25 819	4 806	3 445	3 073
Other transfers to households	5 363	4 004	2 947	6 931	4 931	5 235	1 673	2 162	1 393
<b>Payments for capital assets</b>	<b>117 153</b>	<b>99 905</b>	<b>91 560</b>	<b>186 290</b>	<b>156 471</b>	<b>156 471</b>	<b>69 627</b>	<b>88 336</b>	<b>96 481</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Buildings	25 873	38 057	13 908	100 500	100 500	100 303	—	12 982	12 565
Other fixed structures	45 734	47 226	44 205	44 743	44 743	44 743	46 623	47 369	48 496
Machinery and equipment	45 546	14 622	33 447	41 047	11 228	11 425	23 004	27 985	35 420
Transport equipment	1 300	1 209	600	5 381	800	800	2 765	4 063	1 245
Other machinery and equipment	44 246	13 413	32 847	35 666	10 428	10 625	20 239	23 922	34 175
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>202</b>	<b>52</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>3 409 651</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>3 211 927</b>	<b>4 143 899</b>	<b>4 149 390</b>	<b>3 471 248</b>	<b>3 408 948</b>	<b>3 566 850</b>

# 2022 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>349 185</b>	<b>380 490</b>	<b>318 494</b>	<b>283 306</b>	<b>300 479</b>	<b>300 479</b>	<b>377 214</b>	<b>376 883</b>	<b>380 418</b>
Compensation of employees	264 404	275 056	255 947	241 500	251 500	251 500	241 500	241 500	235 328
Salaries and wages	225 675	238 089	218 344	201 873	210 143	210 143	201 279	201 325	194 650
Social contributions	38 729	36 967	37 603	39 627	41 357	41 357	40 221	40 175	40 778
Goods and services	84 781	105 434	62 547	41 806	48 979	48 979	135 714	135 383	145 090
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	998	1 456	552	400	400	400	–	–	–
Minor assets	354	921	330	–	–	–	–	–	–
Audit cost: External	9 848	10 406	10 112	8 420	9 054	9 054	7 468	7 531	7 869
Bursaries: Employees	826	825	131	246	146	146	391	435	455
Catering: Departmental activities	898	1 153	77	150	151	151	200	–	–
Communication (G&S)	7 652	12 750	10 115	5 982	9 923	9 923	11 605	10 192	9 650
Computer services	24 154	34 415	23 834	13 290	13 324	13 324	15 272	15 232	17 758
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	864	338	565	1 111	611	611	608	460	645
Contractors	423	6	–	–	–	–	65	–	–
Agency and support / outsourced services	860	485	382	537	537	537	1 001	1 063	811
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	10 344	10 429	6 413	5 500	5 500	5 500	7 040	7 402	7 234
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	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	509	1 220	2 750	727	1 327	1 327	739	751	785
Consumable: Stationery, printing and office supplies	2 769	3 697	1 436	685	1 490	1 490	1 185	1 231	1 286
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	80 000	80 000	90 000
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	14 666	15 448	4 199	3 374	5 002	5 002	7 081	7 422	5 848
Training and development	8 480	9 309	1 054	884	884	884	2 384	2 929	2 061
Operating payments	127	168	196	–	130	130	–	–	–
Venues and facilities	945	2 485	401	500	500	500	675	735	688
Rental and hiring	49	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>10 525</b>	<b>9 022</b>	<b>11 885</b>	<b>9 445</b>	<b>9 512</b>	<b>9 512</b>	<b>3 936</b>	<b>4 570</b>	<b>3 910</b>
Provinces and municipalities	305	348	266	322	322	322	547	571	597
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	305	348	266	322	322	322	547	571	597
Municipalities	305	348	266	322	322	322	547	571	597
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	10 220	8 674	11 619	9 123	9 190	9 190	3 389	3 999	3 313
Social benefits	5 627	5 370	9 051	3 068	5 135	5 135	1 716	1 837	1 920
Other transfers to households	4 593	3 304	2 568	6 055	4 055	4 055	1 673	2 162	1 393
<b>Payments for capital assets</b>	<b>27 097</b>	<b>3 621</b>	<b>4 365</b>	<b>11 828</b>	<b>11 228</b>	<b>11 228</b>	<b>18 573</b>	<b>22 535</b>	<b>10 546</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	27 097	3 621	4 365	11 828	11 228	11 228	18 573	22 535	10 546
Transport equipment	1 300	1 209	600	800	800	800	2 765	4 063	1 245
Other machinery and equipment	25 797	2 412	3 765	11 028	10 428	10 428	15 808	18 472	9 301
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>79</b>	<b>343</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>386 886</b>	<b>393 136</b>	<b>334 744</b>	<b>304 579</b>	<b>321 219</b>	<b>321 219</b>	<b>399 723</b>	<b>403 988</b>	<b>394 874</b>

# Vote 09: Public Works, Roads and Infrastructure

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>636 692</b>	<b>673 766</b>	<b>613 685</b>	<b>529 291</b>	<b>671 718</b>	<b>673 065</b>	<b>508 950</b>	<b>502 728</b>	<b>517 777</b>
Compensation of employees	444 291	452 418	423 255	406 760	431 260	431 260	434 476	434 476	444 028
Salaries and wages	382 268	391 062	362 172	353 648	366 452	373 783	355 996	355 996	364 371
Social contributions	62 023	61 356	61 083	53 112	64 808	57 477	78 480	78 480	79 657
Goods and services	192 401	221 348	190 430	122 531	240 458	241 805	74 474	68 252	73 749
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	272	139	152	-	-	19	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	8	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	68	658	2 355	2 355	2 355	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 782	1 392	316	-	-	-	-	-86	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 471	9 390	6 110	5 105	3 986	3 986	-	7 983	-4 064
Agency and support / outsourced services	30 415	43 314	27 202	10 500	43 768	43 768	34 760	36 865	37 886
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	214	152	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	500	-	1 251	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 876	9 928	9 742	6 640	7 246	7 246	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 111	4 139	1 855	2 791	2 304	2 285	-	-	-
Consumable: Stationery, printing and office supplies	73	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	133 657	142 858	136 950	91 857	176 713	176 713	32 395	15 187	31 794
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 804	9 501	6 116	3 283	4 086	5 433	7 319	8 303	8 133
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	286	6	78	-	-	-	-	-	-
Venues and facilities	936	453	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>65 281</b>	<b>104 617</b>	<b>197 488</b>	<b>47 437</b>	<b>317 132</b>	<b>318 490</b>	<b>152 500</b>	<b>151 082</b>	<b>150 603</b>
Provinces and municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Municipalities	55 186	91 630	187 645	41 135	307 135	307 135	150 000	150 000	150 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	24	-	-	-	-	-	-	-
Public corporations	-	24	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	24	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 095	12 963	9 843	6 302	9 997	11 355	2 500	1 082	603
Social benefits	9 325	12 620	9 464	5 426	9 121	10 175	2 500	1 082	603
Other transfers to households	770	343	379	876	876	1 180	-	-	-
<b>Payments for capital assets</b>	<b>74 960</b>	<b>86 199</b>	<b>58 159</b>	<b>145 243</b>	<b>145 243</b>	<b>145 243</b>	<b>46 854</b>	<b>60 801</b>	<b>61 061</b>
Buildings and other fixed structures	71 607	85 283	58 113	145 243	145 243	145 046	46 623	60 351	61 061
Buildings	25 873	38 057	13 908	100 500	100 500	100 303	-	12 982	12 565
Other fixed structures	45 734	47 226	44 205	44 743	44 743	44 743	46 623	47 369	48 496
Machinery and equipment	3 353	916	46	-	-	197	231	450	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 353	916	46	-	-	197	231	450	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>47</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>776 980</b>	<b>864 627</b>	<b>869 332</b>	<b>721 971</b>	<b>1 134 093</b>	<b>1 136 798</b>	<b>708 304</b>	<b>714 611</b>	<b>729 441</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 9.10(d): Payments and estimates by economic classification: Programme 3: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>47 963</b>	<b>63 437</b>	<b>71 719</b>	<b>66 226</b>	<b>71 226</b>	<b>71 226</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>
Compensation of employees	25 435	27 192	32 132	29 472	30 972	30 972	38 066	38 066	38 637
Salaries and wages	23 523	25 035	29 834	27 025	28 525	28 525	35 536	35 536	36 069
Social contributions	1 912	2 157	2 298	2 447	2 447	2 447	2 530	2 530	2 568
Goods and services	22 528	36 245	39 587	36 754	40 254	40 254	31 221	19 648	20 992
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	98	-	-	220	220	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	206	-	-	60	60	-	-	-
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	7 341	12 095	20 507	17 903	21 403	21 403	17 264	6 423	6 711
Agency and support / outsourced services	9 831	19 310	16 928	16 500	16 500	16 500	10 000	10 218	10 677
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	476	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 493	1 481	108	1 749	1 219	1 219	1 738	772	1 269
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 207	1 506	1 012	602	602	602	1 603	1 674	1 749
Training and development	1 168	-	-	-	-	-	-	-	-
Operating payments	-	17	16	-	-	-	-	-	-
Venues and facilities	428	1 401	540	-	250	250	616	561	586
Rental and hiring	-	131	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3</b>	<b>92</b>	<b>694</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	3	92	694	-	100	100	-	-	-
Social benefits	3	92	694	-	100	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 966</b>	<b>63 531</b>	<b>72 413</b>	<b>66 226</b>	<b>71 326</b>	<b>71 326</b>	<b>69 287</b>	<b>57 714</b>	<b>59 629</b>

## Vote 09: Public Works, Roads and Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>783 039</b>	<b>827 097</b>	<b>743 642</b>	<b>975 383</b>	<b>1 114 202</b>	<b>1 115 531</b>	<b>747 344</b>	<b>827 243</b>	<b>902 434</b>
Compensation of employees	313 652	315 126	286 350	280 692	280 692	280 692	280 382	280 382	268 016
Salaries and wages	265 589	265 966	238 991	238 428	238 428	238 428	237 484	237 484	224 475
Social contributions	48 063	49 160	47 359	42 264	42 264	42 264	42 898	42 898	43 541
Goods and services	469 387	511 971	457 292	694 691	833 510	834 839	466 962	546 861	634 418
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	400	-	-	-
Minor assets	16	-	-	-	400	-	-	-	-
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	856	39 788	74 088	74 088	40 409	43 164	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	270 688	316 089	290 978	405 000	451 681	451 681	288 121	358 867	417 199
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90 093	83 652	72 293	80 269	97 669	97 669	60 504	63 744	65 834
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	24 655	17 905	19 434	30 962	32 162	32 162	24 708	28 405	29 680
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 167	38 013	30 816	53 368	57 368	57 368	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 958	4 696	2 371	15 099	18 299	18 299	8 553	8 553	8 964
Consumable: Stationery, printing and office supplies	-	-	-	108	108	108	156	163	170
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	855	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 425	9 985	6 937	5 597	5 597	6 926	8 014	7 411	9 834
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 562	583	662	483	483	483	1 135	1 185	1 238
Venues and facilities	154	-	139	-	-	-	152	159	166
Rental and hiring	26 773	38 963	32 806	64 017	95 655	95 655	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 399 608</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 114 549</b>	<b>1 503 059</b>	<b>1 504 516</b>	<b>1 542 390</b>	<b>1 400 392</b>	<b>1 455 598</b>
Provinces and municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Municipalities	1 317	1 431	1 802	1 294	1 294	1 337	1 390	1 321	1 380
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 388 918	1 293 589	877 113	1 109 398	1 492 770	1 492 770	1 540 410	1 398 545	1 453 668
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	9 373	13 462	12 363	3 857	8 995	10 409	590	526	550
Social benefits	9 373	13 105	12 363	3 857	8 995	10 409	590	526	550
Other transfers to households	-	357	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 096</b>	<b>10 085</b>	<b>29 036</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>4 200</b>	<b>5 000</b>	<b>24 874</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	10 085	29 036	29 219	-	-	4 200	5 000	24 874
Transport equipment	-	-	-	4 581	-	-	-	-	-
Other machinery and equipment	15 096	10 085	29 036	24 638	-	-	4 200	5 000	24 874
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>76</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 197 819</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 119 151</b>	<b>2 617 261</b>	<b>2 620 047</b>	<b>2 293 934</b>	<b>2 232 635</b>	<b>2 382 906</b>



**Table 9.11(a) Payments and estimates per economic Classification: Summary for conditional Grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>462 244</b>	<b>486 721</b>	<b>670 778</b>	<b>700 526</b>	<b>700 526</b>	<b>700 526</b>	<b>384 261</b>	<b>432 516</b>	<b>478 826</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	462 244	486 721	670 778	700 526	700 526	700 526	384 261	432 516	478 826
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	4 013	64 234	39 788	39 788	39 788	40 409	43 164	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	277 336	302 617	321 848	417 023	417 023	417 023	300 089	345 589	368 529
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90 092	70 655	88 606	80 269	80 269	80 269	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 154	23 472	34 609	30 962	30 962	30 962	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 168	34 060	87 803	53 368	53 368	53 368	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 715	17 213	10 000	15 099	15 099	15 099	8 553	8 553	8 964
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	26 779	34 691	63 678	64 017	64 017	64 017	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>635 320</b>	<b>522 604</b>	<b>628 484</b>	<b>615 491</b>	<b>615 491</b>	<b>615 491</b>	<b>827 926</b>	<b>826 745</b>	<b>844 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	635 320	522 604	628 484	615 491	615 491	615 491	827 926	826 745	844 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	635 320	522 604	628 484	615 491	615 491	615 491	827 926	826 745	844 672
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 096</b>	<b>24 691</b>	<b>1 200</b>	<b>29 219</b>	<b>29 219</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	24 691	1 200	29 219	29 219	29 219	-	-	-
Transport equipment	-	-	-	4 581	4 581	4 581	-	-	-
Other machinery and equipment	15 096	24 691	1 200	24 638	24 638	24 638	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 112 660</b>	<b>1 034 016</b>	<b>1 300 462</b>	<b>1 345 236</b>	<b>1 345 236</b>	<b>1 345 236</b>	<b>1 212 187</b>	<b>1 259 261</b>	<b>1 323 498</b>

## Vote 09: Public Works, Roads and Infrastructure

Table 9.11(b): Payments and estimates by economic classification: Epwp Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>7 341</b>	<b>5 768</b>	<b>5 706</b>	<b>12 023</b>	<b>12 023</b>	<b>12 023</b>	<b>12 311</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 341	5 768	5 706	12 023	12 023	12 023	12 311	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 341	5 768	5 706	12 023	12 023	12 023	12 311	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 341</b>	<b>5 768</b>	<b>5 706</b>	<b>12 023</b>	<b>12 023</b>	<b>12 023</b>	<b>12 311</b>	<b>-</b>	<b>-</b>

## 2022 Estimates of Provincial Revenue and Expenditure

Table 9.11(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>454 903</b>	<b>480 953</b>	<b>665 072</b>	<b>688 503</b>	<b>688 503</b>	<b>688 503</b>	<b>371 950</b>	<b>432 516</b>	<b>478 826</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	454 903	480 953	665 072	688 503	688 503	688 503	371 950	432 516	478 826
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	4 013	64 234	39 788	39 788	39 788	40 409	43 164	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	269 995	296 849	316 142	405 000	405 000	405 000	287 778	345 589	368 529
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90 092	70 655	88 606	80 269	80 269	80 269	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 154	23 472	34 609	30 962	30 962	30 962	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 168	34 060	87 803	53 368	53 368	53 368	35 210	35 210	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 715	17 213	10 000	15 099	15 099	15 099	8 553	8 553	8 964
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	26 779	34 691	63 678	64 017	64 017	64 017	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>505 320</b>	<b>512 609</b>	<b>498 484</b>	<b>615 491</b>	<b>615 491</b>	<b>615 491</b>	<b>827 926</b>	<b>826 745</b>	<b>844 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	505 320	512 609	498 484	615 491	615 491	615 491	827 926	826 745	844 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	505 320	512 609	498 484	615 491	615 491	615 491	827 926	826 745	844 672
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 096</b>	<b>24 691</b>	<b>1 200</b>	<b>29 219</b>	<b>29 219</b>	<b>29 219</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 096	24 691	1 200	29 219	29 219	29 219	-	-	-
Transport equipment	-	-	-	4 581	4 581	4 581	-	-	-
Other machinery and equipment	15 096	24 691	1 200	24 638	24 638	24 638	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>975 319</b>	<b>1 018 253</b>	<b>1 164 756</b>	<b>1 333 213</b>	<b>1 333 213</b>	<b>1 333 213</b>	<b>1 199 876</b>	<b>1 259 261</b>	<b>1 323 498</b>

# Roads Agency Limpopo

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*To be appropriated by Vote in 2022/23*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R1 540 410 000*

*MEC for Public Works, Roads and Infrastructure*

*Department of Public Works, Roads and Infrastructure*

*Chief Executive Officer: Roads Agency Limpopo*

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## 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 (2021/22)**

### **Number of kilometres of gravel roads upgraded**

The annual target for upgrading gravel roads is 107 kilometres, but the actual output was 43.08 kilometres. The target was not met due to stoppages on the projects caused by the SMME's who demanded greater budget allocation than initially agreed and inclement weather in December. It is expected that the target output will be achieved through improved performance in the remaining quarter of the financial year.

### **Number of bridges completed**

The entity targets to complete three bridges by the end of the financial year. At the end of Quarter 3, one bridge was completed. Two more bridges are expected to be completed by the end of the financial year.

### **Number of work opportunities created**

The entity has planned to create 703 jobs by the end of the financial year, and the actual number of jobs created is 1628. The target for job creation was exceeded due to contractors engaging more labourers than planned because of the task-based activities. This also resulted in more youths and women being employed.

### **Number of Full Time Equivalent (FTE) Jobs Created**

The target for FTE Jobs for the financial year is 807, while the actual output achieved at the end of Quarter 3 was 254. The low output is mainly due to the slow progress in implementing maintenance projects due to the appointment of service providers through the design and construction model. In the third quarter, the progress of the entity's maintenance project improved. Based on the progress made in quarter three, the entity is moving towards achieving this year's goal of 807 FTEs.

## **Outlook for the coming financial year (2022/23)**

RAL is committed to Strategic Goal Objective 5 as contained in the Annual Performance Plan which is to support the employment, growth and development strategy of the province. This is realised 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 a target of R66 million to be spent on labours employed on the infrastructure projects. A total of R168.0 million is targeted to develop 331 local SMMEs in RAL projects, at an average of R507 000 per SMME. Preferences regarding employment opportunities are given to women, youth and people with disabilities. RAL's target is to allocate 60.0 percent of job opportunities to women, 70.0 percent to youth and 2.0 percent to people with disabilities. The targets are above the minimum prescribed in the EPWP guidelines manual and Phase 3 Five-Year Business Plan.

RAL's target is to rehabilitate 582 750 square meters of paved roads, upgrade 40 kilometres of gravel roads, resurface 388 500 square meters of gravel roads, and complete two bridges in 2022/23. To comply with the conditional grants, which form a significant part of the budget allocation, and address the long backlog of road assessment, RAL has planned to conduct a visual condition assessment of 6 958 and 3 086 kilometres of the gravel roads and surfaced roads respectively in 2022/23.

### **Infrastructure Development and Planning**

RAL is responsible for the 20091 km of the road network, of which 6263 km is paved, and 13828 km is gravel. RAL aims to ensure that the 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 be under budgetary pressure. As a result, the current budget allocation is inadequate to contribute to reducing the size of the unpaved road network and maintaining the current surfaced network.

The high demand for paved roads experienced in the recent past, coupled with a limited Equitable Share budget, resulted in the utilisation of the Provincial Road Maintenance Grant (PRMG) or Conditional Grant for road upgrades. The entity has since stopped this practice. It now uses conditional grants for the roads' rehabilitation, preventative, routine and emergency maintenance. Conditional grants are also used for road asset management systems. The entity works with municipalities to create synergies in infrastructure development by sharing expertise through integrating regional development models and reducing duplication of efforts in order to optimise the grants.

### **Reprioritisation**

The entity has reprioritised R16.503 million from the Administration programme to the Transport Infrastructure programme in 2022/23 financial year. The reduction in current expenditures included R9.101 million in employee salaries, R8.507 million in professional fees and R6.734 million in administration fees. The decrease in employee salaries of R9.101 million is related to both the Administration programme and the Transportation Infrastructure programme.

## Procurement

RAL has developed an infrastructure procurement plan for MTEF, as shown in Table B5. The budget allocation for road maintenance is greater than the allocation for road upgrades. Most of the projects in Table B5 are road maintenance. The increase in budget for road maintenance is to address backlog on dilapidated roads with potholes, causing accidents leading to legal claims from motorists.

## Receipts and financing

### Summary of receipts

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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>R thousand</b>									
Equitable Share	753 610	1 294 853	834 502	493 908	872 357	824 880	810 448	668 583	723 707
Provincial Roads Maintenance Grant	505 320	28 988	89 571	615 491	914 414	667 505	729 962	729 962	729 961
Transport Disaster Management	130 000	-	1 550	-	-	-	-	-	-
<b>Total</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 109 399</b>	<b>1 786 771</b>	<b>1 492 385</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

The Agency is funded by equitable share and a conditional grant from the Department of Public Works, Roads and Infrastructure. The Agency's budget has been increased by 38.85 percent from R1.109 billion in 2021/22 to R1.540 billion in 2022/23 financial year. Included in the equitable share budget of R810.448 million is the earmarked fund of R441.865 million, which increased from R42.495 million in 2022/23 financial year.

### Entity's receipts collection

Table 9.12 (b) below summarises the departmental own receipts over the seven-year period.

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

	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>R thousand</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 580</b>	<b>767</b>	<b>546</b>	<b>875</b>	<b>1 380</b>	<b>1 380</b>	<b>159</b>	<b>147</b>	<b>185</b>
Administrative fees	269	510	-	-	-	-	6	6	6
Other sales	1 311	257	546	875	1 380	1 380	153	141	179
<b>Interest, dividends and rent on land</b>	<b>2 706</b>	<b>2 696</b>	<b>2 784</b>	<b>2 793</b>	<b>1 437</b>	<b>1 437</b>	<b>2 996</b>	<b>2 770</b>	<b>2 910</b>
Interest	2 007	2 278	2 344	2 263	1 437	1 437	2 330	2 121	2 208
Rent on land	699	418	440	530	-	-	666	649	702
<b>Total departmental own source receipts</b>	<b>4 286</b>	<b>3 463</b>	<b>3 330</b>	<b>3 668</b>	<b>2 817</b>	<b>2 817</b>	<b>3 155</b>	<b>2 917</b>	<b>3 095</b>

The entity generates revenue mainly from interest on the current account, billboards and application fees for access roads, road closures and over headlines. Revenue from interest income is expected to increase in 2022/23 in line with the increased budget allocation.

## Payment Summary

### Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 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

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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
R thousand									
Administration	149 789	101 911	92 301	108 156	109 042	108 915	132 623	137 260	139 071
Transport infrastructure	1 239 141	1 221 930	833 322	1 001 243	1 677 729	1 383 470	1 407 787	1 261 285	1 314 597
baseline available for spending	1 388 930	1 323 841	925 623	1 109 399	1 786 771	1 492 385	1 540 410	1 398 545	1 453 668

### Summary of economic classification

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
<b>Current Payments</b>	<b>148 461</b>	<b>125 432</b>	<b>121 454</b>	<b>132 167</b>	<b>134 972</b>	<b>135 120</b>	<b>167 225</b>	<b>172 122</b>	<b>177 062</b>
Compensation of employees	82 339	80 149	78 342	81 790	83 790	84 557	106 485	110 657	115 560
Goods and services	66 122	45 283	43 112	50 377	51 182	50 563	60 740	61 465	61 502
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 240 469</b>	<b>1 198 409</b>	<b>804 169</b>	<b>977 232</b>	<b>1 651 799</b>	<b>1 357 265</b>	<b>1 373 185</b>	<b>1 226 423</b>	<b>1 276 606</b>
Building and other fixed structures	1 239 141	1 196 197	802 911	971 977	1 649 349	1 354 816	1 370 547	1 222 136	1 273 664
Machinery and equipment	1 328	2 132	1 258	3 151	2 250	2 249	2 396	2 151	1 852
Software and other intangible assets	-	80	-	2 104	200	200	242	2 136	1 090
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 388 930</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 109 399</b>	<b>1 786 771</b>	<b>1 492 385</b>	<b>1 540 410</b>	<b>1 398 545</b>	<b>1 453 668</b>

The entity's budget has increased by R431.011 million from R1.109 billion in 2021/22 to R1.540 billion in the 2022/23 financial year. Of the increased budget, 92.0 percent will be used for road infrastructure, 6.0 percent used for employee-related costs and 2.0 percent will be used for goods and services.

### Compensation of Employees

Employee cost is projected to increase by 30.0 percent in 2022/23 in comparison to the previous financial year. The increase is for the salary increase and filling of important vacancies to address staff shortages.

### Goods and Services

The budget for goods and services has increased by 21.0 percent in 2022/23 in comparison to the 2021/22 financial year. The increase in the budget is due to the rise in operating payments, equipment hire, professional fees and travel and subsistence. The increase in operating payments mainly relates to new insurance policies for third party liabilities and structural repairs for the building. It is expected that property-related costs will increase due to the expected high increase in employees.

### Payments for capital assets

The payment of capital assets increased by 41.0 percent from R977.232 million in 2021/22 financial year to R1.373 billion in 2022/23 financial year. In addition, spending on machinery and equipment will be reduced by 23.0 percent in 2022/23 as most of the computer equipment were replaced in 2021/22 financial year.

## Infrastructure payments

Table 9.13 (c) below summarises 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	1,209,618	1,196,197	804,461	971,977	1,649,349	1,354,816	1,370,547	1,222,136	1,273,664
Maintenance and repair	505,320	28,988	89,571	615,491	914,414	667,505	729,962	729,962	729,961
Upgrades and additions	574,298	1,167,209	713,340	356,486	734,935	687,311	640,585	492,174	543,703
Refurbishment and rehabilitation	130,000	-	1,550						
Non- infrastructure	-	-							
Total infrastructure	1,209,618	1,196,197	804,461	971,977	1,649,349	1,354,816	1,370,547	1,222,136	1,273,664
Capital infrastructure	704,298	1,167,209	713,340	356,486	734,935	687,311	640,585	492,174	543,703
Current infrastructure	505,320	28,988	91,121	615,491	914,414	667,505	729,962	729,962	729,961

Infrastructure spending is expected to increase significantly from R398.570 million to R1.370 billion. The increase is mainly due to the rise in the road upgrade project expenditure of R284.099 million (from R356.486 million in 2021/22) and an increase in the road maintenance expenditure of R114.471 million (3.0 percent) from 2021/22. The expected increase in road upgrade expenditures in 2022/23 compared to 2021/22 was mainly due to the additional allocated budget of R441.865 million for the provincial priority roads.

## 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 innovation that support road infrastructure delivery.

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

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Administration	149,789	101,911	92,301	108,156	109,042	108,915	132,623	137,260	139,071
<b>Sub Total</b>	<b>149,789</b>	<b>101,911</b>	<b>92,301</b>	<b>108,156</b>	<b>109,042</b>	<b>108,915</b>	<b>132,623</b>	<b>137,260</b>	<b>139,071</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>148,461</b>	<b>99,699</b>	<b>91,043</b>	<b>104,901</b>	<b>106,592</b>	<b>106,466</b>	<b>130,227</b>	<b>133,509</b>	<b>136,719</b>
Compensation of employees	82,339	54,416	53,471	56,700	58,087	58,787	73,817	76,539	79,908
Goods and services	66,122	45,283	37,572	48,201	48,505	47,679	56,410	56,970	56,811
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1,328</b>	<b>2,212</b>	<b>1,258</b>	<b>3,255</b>	<b>2,450</b>	<b>2,449</b>	<b>2,396</b>	<b>3,751</b>	<b>2,352</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,328	2,132	1,258	3,151	2,250	2,249	2,396	2,151	1,852
Software and other intangible assets	-	80	-	104	200	200	-	1,600	500
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>149,789</b>	<b>101,911</b>	<b>92,301</b>	<b>108,156</b>	<b>109,042</b>	<b>108,915</b>	<b>132,623</b>	<b>137,260</b>	<b>139,071</b>

## Compensation of Employees

The employees cost has increased by 30.0 percent in 2022/23 in comparison to the previous financial year from R56.700 million to R73.817 million. The increase in compensation of employees is due to expected salary increases as well as the costs of new vacancies.

## Goods and Services

It is projected that the expenditure on goods and services will increase by R8.209 million, mainly due to the increase in operating payments, professional fees and travel expenses. The increase in the budget is due to the rise in operating payments, equipment hire, professional fees and travel and subsistence. The increase in operating payments mainly relates to new insurance policies for third party liabilities and structural repairs for the building. It is expected that property-related costs will increase due to the expected high increase in employees.

## Payments for capital assets

The planned replacement of assets is expected to decrease the expenditure on machinery and equipment by 24.0 percent in 2022/23. The expenditure on the machinery and equipment will decrease since most of the computer equipment will be replaced during 2021/22.

## Service Delivery Measures

Programme 1: Administration		Annual estimated Targets		
		2022/23	2023/24	2024/25
1.1.	Compliance checklists assessed	4	4	4
1.2.	Number of Strategic Risk assessments conducted	1	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 AGSA reported weaknesses rectified	100%	100%	100%
1.6.	% of budget spent on infrastructure	100%	100%	100%
1.7	Percentage of eligible suppliers paid within 30 days	100%	100%	100%
1.8	Amount secured from private sector partners	R130 m	R150 m	R170 m
1.9	Number of employees trained	25	30	30

## 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 the economic growth of the province.

### Programme objectives

- To identify, prioritise, plan and design sustainable road infrastructure projects annually.
- To implement and manage contracts for upgrading and maintenance on an annual basis according to the supervision protocol 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Sub-programme</b>									
Maintenance	635,320	28,988	89,571	615,491	914,414	667,505	729,962	729,962	729,961
Construction	574,298	1,167,209	713,340	356,486	734,935	687,311	640,585	492,174	543,703
Administration	29,523	25,733	30,411	29,266	28,380	28,654	37,240	39,151	40,933
<b>Sub Total</b>	<b>1,239,141</b>	<b>1,221,930</b>	<b>833,322</b>	<b>1,001,243</b>	<b>1,677,729</b>	<b>1,383,470</b>	<b>1,407,787</b>	<b>1,261,287</b>	<b>1,314,597</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current Payments</b>	<b>29,523</b>	<b>25,733</b>	<b>30,411</b>	<b>27,266</b>	<b>28,380</b>	<b>28,654</b>	<b>36,998</b>	<b>38,615</b>	<b>40,343</b>
Compensation of employees	29,523	25,733	24,871	25,090	25,703	25,770	32,668	34,118	35,652
Goods and services	-	-	5,540	2,176	2,677	2,884	4,330	4,497	4,691
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1,209,618</b>	<b>1,196,197</b>	<b>802,911</b>	<b>973,977</b>	<b>1,649,349</b>	<b>1,354,816</b>	<b>1,370,789</b>	<b>1,222,672</b>	<b>1,274,254</b>
Building and other fixed structures	1,209,618	1,196,197	802,911	971,977	1,649,349	1,354,816	1,370,547	1,222,136	1,273,664
Software and other intangible assets	-	-	-	2,000	-	-	242	536	590
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,239,141</b>	<b>1,221,930</b>	<b>833,322</b>	<b>1,001,243</b>	<b>1,677,729</b>	<b>1,383,470</b>	<b>1,407,787</b>	<b>1,261,287</b>	<b>1,314,597</b>

The allocation for the programme has increased from R1.001 billion in 2021/22 to R1.408 billion in 2022/23 financial year. The increase is mainly attributable to the rise in the road upgrade project expenditure of R284.099 million (from R356.486 million in 2021/22) as well as an increase in the road maintenance expenditure of R114.471 million (19.0 percent) from 2021/22.

## Compensation of Employees

Employee cost has increased by R7.578 million from R25.09 million in 2021/22 to R32.668 million in 2022/23. The increase is due to expected salary increases as well as the costs of new vacancies.

## Goods and Services

Budget for goods and services has also increased by 99.0 percent in 2022/23 in comparison to 2021/22 financial year. Goods and services mainly involve travelling, training and accommodation. Due to the number of infrastructure projects that has increased in 2022/23, the entity also increased the travel expenses for the project managers to manage these projects better.

## Payments for capital assets

Budget for capital assets has increased by 40.7 percent in 2022/23 in comparison to 2021/22 financial year due to the rise in the road upgrade project expenditure and an increase in the road maintenance expenditure. The programme has also allocated additional budget of R441.865 million for the provincial priority roads.

## Service Delivery Measures

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2022/23	2023/24	2024/25
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 <sup>2</sup> ) of surfaced roads rehabilitated	582 750 m <sup>2</sup>	333 000 m <sup>2</sup>	485 000 m <sup>2</sup>
2.5	Number of kilometres of gravel roads upgraded	40,00 km	40,00 km	50,00 km
2.6	Number of bridges completed	2	2	2
2.7	Number of reports on stakeholders' engagements conducted	4	4	4
2.8	Number of Full-Time Equivalent (FTE) jobs created	886	586	620
2.9	Amount (Rands) spent on employing labour	R72 936 559	R55 398 600	R62 350 000
2.10	Amount paid to SMMEs Contractors and Sub-Contractors	R186 557 617	R110 797 200	R130 000 000
2.11	Number of work opportunities created	772	586	640
2.12	Number of youths (18-35) employed	540	410	490
2.13	Number of women employed	463	352	412
2.14	Number of people with disabilities employed	15	15	17
2.15	Number of SMMEs contracted	373	222	285
2.16	Number of local workers trained	617	469	495
2.17	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6 958 km	6 958 km	6 958 km

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2022/23	2023/24	2024/25
2.18	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	3 086 km	3 086 km	3 086 km
2.19	Number of square metres of surfaced roads resurfaced	388 500 m <sup>2</sup>	222 000 m <sup>2</sup>	335 000 m <sup>2</sup>

## Other programme information

### Personnel numbers and costs

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

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

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Board Members</b>									
Personnel cost (R thousand)	833	842	842	860	860	540	534	566	600
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	119	120	120	123	123	77	76	81	86
<b>Executive Management</b>									
Personnel cost (R thousand)	9,069	6,432	6,432	6,432	6,432	6,432	8,432	9,432	10,721
of which									
Chief Financial Officer remuneration (R thousand)	2,116	2,134	2,134	2,134	2,134	2,134	2,900	3,000	3,200
Chief Executive officer remuneration (R thousand)	3,066	3,360	3,360	3,360	3,360	3,360	3,500	3,600	3,700
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	1,296	919	919	919	919	919	1,205	1,347	1,532
<b>Senior Management</b>									
Personnel cost (R thousand)	9,979	8,478	8,478	8,478	8,478	11,221	16,478	17,478	18,777
Personnel numbers (head count)	9	10	10	8	11	11	16	14	14
Unit cost	1,109	848	848	1,060	771	1,020	1,030	1,248	1,341
<b>Middle Management</b>									
Personnel cost (R thousand)	23,500	24,440	24,440	23,771	25,771	23,794	30,651	33,403	34,730
Personnel numbers (head count)	22	22	23	20	22	22	29	27	28
Unit cost	1,068	1,111	1,063	1,189	1,171	1,082	1,057	1,237	1,240
<b>Professionals</b>									
Personnel cost (R thousand)	13,200	13,728	13,728	14,272	14,272	14,272	22,087	16,934	14,913
Personnel numbers (head count)	18	15	16	20	20	20	28	28	26
Unit cost	733	915	858	714	714	714	789	605	574
<b>Semi-skilled</b>									
Personnel cost (R thousand)	22,756	23,666	23,666	24,849	24,849	24,849	23,849	27,849	29,965
Personnel numbers (head count)	31	28	29	33	35	35	37	37	34
Unit cost	734	845	816	753	710	710	645	753	881
<b>Very low skilled</b>									
Personnel cost (R thousand)	3,835	3,988	3,988	3,987	3,987	3,988	4,988	5,560	6,455
Personnel numbers (head count)	8	7	7	8	9	9	12	30	33
Unit cost	479	570	570	498	443	443	416	185	196
<b>Total for entity</b>									
Personnel cost (R thousand)	82,339	80,732	80,732	81,790	83,790	84,557	106,485	110,656	115,560
Personnel numbers (head count)	95	89	92	96	104	104	129	143	142
Unit cost	867	907	878	852	806	813	825	774	814

The staff complement is expected to increase from 104 in 2021/22 to 129 in 2022/23 due to new appointments.