

Vote 09

Public Works, Roads and Infrastructure

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

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 3rd 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
<i>Provincial Roads Maintenance Grant</i>	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
<i>EPWP Incentive Grant</i>	7 341	5 768	5 705	12 023	12 023	13 023	12 311	-	-
Departmental Receipts	-	-	-	-	-	-	-	-	-
Total receipts	3 409 651	3 816 959	2 989 320	3 211 927	4 143 899	4 144 899	3 471 248	3 408 948	3 566 850

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
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
Total departmental receipts	35 424	35 372	31 651	36 563	36 563	36 563	38 242	39 925	41 841

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
	-	-	-	-	-	-	-	-	-
Dpsa	926	-	-	-	-	-	-	-	-
Merseta	650	4 114	5 000	3 551	3 551	3 551	-	-	-
Ceta	963	73	-	-	-	-	-	-	-
Total receipts	2 539	4 187	5 000	3 551	3 551	3 551	-	-	-

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
Total payments and estimates	3 409 651	3 466 960	2 940 445	3 211 927	4 143 899	4 149 390	3 471 248	3 408 948	3 566 850

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
Current payments	1 816 879	1 944 790	1 747 540	1 854 206	2 157 625	2 160 301	1 702 795	1 764 568	1 860 258
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 475 417	1 422 213	1 101 345	1 171 431	1 829 803	1 832 618	1 698 826	1 556 044	1 610 111
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
Payments for capital assets	117 153	99 905	91 560	186 290	156 471	156 471	69 627	88 336	96 481
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	202	52	-	-	-	-	-	-	-
Total economic classification	3 409 651	3 466 960	2 940 445	3 211 927	4 143 899	4 149 390	3 471 248	3 408 948	3 566 850

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
Existing infrastructure assets	382 111	438 166	419 610	1 042 998	1 042 998	489 613	758 044	851 592	945 904
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
New infrastructure assets	1 807	472	-	81 000	81 000	81 000	-	-	-
Infrastructure transfers	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
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
Infrastructure: Payments for financial assets									
Infrastructure: Leases	-	47 226	49 776	44 743	44 743	44 743	46 623	47 369	48 496
Non Infrastructure	1 966 185	1 230 841	1 181 752	562 933	562 933	1 116 368	661 681	654 260	668 380
Total department infrastructure	3 739 021	3 010 294	2 972 594	2 841 072	3 224 444	3 224 494	3 006 758	2 951 766	3 116 448

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
Total departmental transfers	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

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
Total payments and estimates	386 886	393 136	334 744	304 579	321 219	321 219	399 723	403 988	394 874

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
Current payments	349 185	380 490	318 494	283 306	300 479	300 479	377 214	376 883	380 418
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 525	9 022	11 885	9 445	9 512	9 512	3 936	4 570	3 910
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
Payments for capital assets	27 097	3 621	4 365	11 828	11 228	11 228	18 573	22 535	10 546
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	79	3	-	-	-	-	-	-	-
Total economic classification	386 886	393 136	334 744	304 579	321 219	321 219	399 723	403 988	394 874

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
Total payments and estimates	776 980	864 627	869 332	721 971	1 134 093	1 136 798	708 304	714 611	729 441

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
Current payments	636 692	673 766	613 685	529 291	671 718	673 065	508 950	502 728	517 777
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 281	104 617	197 488	47 437	317 132	318 490	152 500	151 082	150 603
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
Payments for capital assets	74 960	86 199	58 159	145 243	145 243	145 243	46 854	60 801	61 061
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	47	45	-	-	-	-	-	-	-
Total economic classification	776 980	864 627	869 332	721 971	1 134 093	1 136 798	708 304	714 611	729 441

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 2021/22	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
Total payments and estimates	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629

Table 9.5(b): Summary of 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
Current payments	47 963	63 437	71 719	66 226	71 226	71 226	69 287	57 714	59 629
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3	92	694	-	100	100	-	-	-
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	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629

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
Total payments and estimates	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

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
Current payments	783 039	827 097	743 642	975 383	1 114 202	1 115 531	747 344	827 243	902 434
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 399 608	1 308 482	891 278	1 114 549	1 503 059	1 504 516	1 542 390	1 400 392	1 455 598
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
Payments for capital assets	15 096	10 085	29 036	29 219	-	-	4 200	5 000	24 874
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	76	2	-	-	-	-	-	-	-
Total economic classification	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

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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
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%
Total	3 197	1 047 782	3 197	1 069 792	2 710	997 684	2 499	188	2 687	994 424	2 718	994 424	2 715	994 424	2 715	986 009	0,3%	-0,3%	100,0%
Programme																			
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%
Total	3 197	1 047 782	3 197	1 069 792	2 710	997 684	2 499	188	2 687	994 424	2 718	994 424	2 715	994 424	2 715	986 009	0,3%	-0,3%	100,0%
Employee dispensation classification																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2 756	807 733	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	2 756	-	-	-	-

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
<i>of which</i>									
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
<i>of which</i>									
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	–	–	–
Payments on training by programme									
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
Total payments on training	11 130	11 757	3 689	11 737	7 325	113	12 191	12 191	12 191

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	26 959	28 353	27 553	32 069	28 949	28 949	33 673	35 155	36 842
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
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	249	59	29	419	13	13	440	459	481
Interest	22	59	29	-	13	13	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	226	-	-	419	-	-	440	459	481
Sales of capital assets	5 573	2 901	88	3 000	3 000	3 000	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other 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
Total departmental receipts	35 424	35 372	31 651	36 563	36 563	36 563	38 242	39 925	41 841

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 816 879	1 944 790	1 747 540	1 854 206	2 157 625	2 160 301	1 702 795	1 764 568	1 860 258
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 475 417	1 422 213	1 101 345	1 171 431	1 829 803	1 832 618	1 698 826	1 556 044	1 610 111
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
Payments for capital assets	117 153	99 905	91 560	186 290	156 471	156 471	69 627	88 336	96 481
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	202	52	-	-	-	-	-	-	-
Total economic classification	3 409 651	3 466 960	2 940 445	3 211 927	4 143 899	4 149 390	3 471 248	3 408 948	3 566 850

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	349 185	380 490	318 494	283 306	300 479	300 479	377 214	376 883	380 418
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	-	-	-	-	-	-	-	-	-
Medgas 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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 525	9 022	11 885	9 445	9 512	9 512	3 936	4 570	3 910
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
Payments for capital assets	27 097	3 621	4 365	11 828	11 228	11 228	18 573	22 535	10 546
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	79	343	-	-	-	-	-	-	-
Total economic classification	386 886	393 136	334 744	304 579	321 219	321 219	399 723	403 988	394 874

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	636 692	673 766	613 685	529 291	671 718	673 065	508 950	502 728	517 777
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 281	104 617	197 488	47 437	317 132	318 490	152 500	151 082	150 603
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	-	-	-
Payments for capital assets	74 960	86 199	58 159	145 243	145 243	145 243	46 854	60 801	61 061
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	47	45	-	-	-	-	-	-	-
Total economic classification	776 980	864 627	869 332	721 971	1 134 093	1 136 798	708 304	714 611	729 441

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

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
Current payments	47 963	63 437	71 719	66 226	71 226	71 226	69 287	57 714	59 629
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3	92	694	-	100	100	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 966	63 531	72 413	66 226	71 326	71 326	69 287	57 714	59 629

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
Current payments	783 039	827 097	743 642	975 383	1 114 202	1 115 531	747 344	827 243	902 434
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	-	-	-	-	-	-	-	-	-
Medsas 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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 399 608	1 308 482	891 278	1 114 549	1 503 059	1 504 516	1 542 390	1 400 392	1 455 598
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	-	-	-	-	-	-	-
Payments for capital assets	15 096	10 085	29 036	29 219	-	-	4 200	5 000	24 874
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	76	2	-	-	-	-	-	-	-
Total economic classification	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

2022 Estimates of Provincial Revenue and Expenditure

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
Current payments	462 244	486 721	670 778	700 526	700 526	700 526	384 261	432 516	478 826
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	635 320	522 604	628 484	615 491	615 491	615 491	827 926	826 745	844 672
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 096	24 691	1 200	29 219	29 219	29 219	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 112 660	1 034 016	1 300 462	1 345 236	1 345 236	1 345 236	1 212 187	1 259 261	1 323 498

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Table 9.11(b): Payments and estimates by economic classification: Epwp Incentive 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
Current payments	7 341	5 768	5 706	12 023	12 023	12 023	12 311	-	-
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	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 341	5 768	5 706	12 023	12 023	12 023	12 311	-	-

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
Current payments	454 903	480 953	665 072	688 503	688 503	688 503	371 950	432 516	478 826
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	505 320	512 609	498 484	615 491	615 491	615 491	827 926	826 745	844 672
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 096	24 691	1 200	29 219	29 219	29 219	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	975 319	1 018 253	1 164 756	1 333 213	1 333 213	1 333 213	1 199 876	1 259 261	1 323 498

Roads Agency Limpopo

To be appropriated by Vote in 2022/23

R1 540 410 000

Responsible MEC

MEC for Public Works, Roads and Infrastructure

Administering Department

Department of Public Works, Roads and Infrastructure

Accounting Officer

Chief Executive Officer: Roads Agency Limpopo

Overview

Vision

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

Mission

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

Main services

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

Legislative mandates

Core legislations regulating the RAL activities are the following:

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

Review of the current financial year (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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
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	-	-	-	-	-	-
Total	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

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

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

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

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
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
Current Payments	148 461	125 432	121 454	132 167	134 972	135 120	167 225	172 122	177 062
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	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 240 469	1 198 409	804 169	977 232	1 651 799	1 357 265	1 373 185	1 226 423	1 276 606
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
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	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

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
Sub-programme									
Administration	149,789	101,911	92,301	108,156	109,042	108,915	132,623	137,260	139,071
Sub Total	149,789	101,911	92,301	108,156	109,042	108,915	132,623	137,260	139,071

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
Current Payments	148,461	99,699	91,043	104,901	106,592	106,466	130,227	133,509	136,719
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	-	-	-	-	-	-	-	-	-
Payment for capital assets	1,328	2,212	1,258	3,255	2,450	2,449	2,396	3,751	2,352
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
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	149,789	101,911	92,301	108,156	109,042	108,915	132,623	137,260	139,071

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
Sub-programme									
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
Sub Total	1,239,141	1,221,930	833,322	1,001,243	1,677,729	1,383,470	1,407,787	1,261,287	1,314,597

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
Current Payments	29,523	25,733	30,411	27,266	28,380	28,654	36,998	38,615	40,343
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	-	-	-	-	-	-	-	-	-
Payment for capital assets	1,209,618	1,196,197	802,911	973,977	1,649,349	1,354,816	1,370,789	1,222,672	1,274,254
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
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1,239,141	1,221,930	833,322	1,001,243	1,677,729	1,383,470	1,407,787	1,261,287	1,314,597

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 ²) of surfaced roads rehabilitated	582 750 m ²	333 000 m ²	485 000 m ²
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 ²	222 000 m ²	335 000 m ²

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
Board Members									
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
Executive Management									
Personnel cost (R thousand)	9,069	6,432	6,432	6,432	6,432	6,432	8,432	9,432	10,721
<i>of which</i>									
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
Senior Management									
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
Middle Management									
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
Professionals									
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
Semi-skilled									
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
Very low skilled									
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
Total for entity									
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.