

# Vote 09

## Public Works, Roads and Infrastructure

---

*To be appropriated by Vote in 2023/24*

*R4 950 435 000*

*Responsible MEC*

*MEC for Public Works, Roads and Infrastructure*

*Administrating Department*

*Department of Public Works, Roads and Infrastructure*

*Accounting Officer*

*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 Government Immovable Asset Management Act (Act 19 of 2007);
- 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 (2022/23)**

The Department achieved 67% of its planned output targets during the quarter under review.

### **Programme 1: Administration**

The department planned to collect R10.029 million of revenue during the period under review. The actual achievement was R12.866 million. The over-achievement was due to payments received from Roads Agency Limpopo (RAL). During the period under review, the department manage to pay 100% of its eligible suppliers within 30 days.

### **Programme 2: Infrastructure Operations**

The department conducted Nine (09) utilisation inspection for office accommodation against the quarterly target of five (5). The overachievement of four (04) was due to additional capacity provided by the Infrastructure HUB (Cuban Nationals) during space audit. A total of seventy (70) immovable assets were verified in the Immovable Assets Register against the target of 50.

The Service Delivery Agreements (SDA) for Education, Health and Other Provincial Departments for 2023/24 were developed. Infrastructure Programme Implementation Plans for Education, Health and other Provincial Departments for 2023/24 were developed. Thirteen (13) schools designs are ready for tender: Kopa Secondary School, Kopanong Secondary School, Lekoko Secondary School, Makgopele Secondary School, Matimu Secondary School, Mayeke Primary School, Nkatini Secondary School, Nkgonyeletse Secondary School, Ooghoek Primary School, Phaphamani Primary School, Potokela Primary School, Runnymede Primary and Thabakgone Primary School.

Two (02) projects, that is Legalameetse Nature Reserve Access Road Rehabilitation and upgrades at Letaba Ranch gate, four (04) boreholes and Electrification of fence for the Department of Economic Development and Tourism are ready for tender. Seshego K 53 Driving, Testing Pit and New Buffalo Boma with water provision for Percy Fyfe Nature reserve ready for tender.

### **Programme 3: Expanded Public Works Programme (EPWP)**

Expanded Public Works Programme planned two targets for the quarter. During the period under review 36 Public Bodies against the target of 25 reported on EPWP targets within the Province.

Most of the Public Bodies are Municipalities. Four interventions to support Public Bodies were implemented during the reporting period:

- Provincial Steering Committee meeting;
- Monitoring and Reporting (M&R);
- Infrastructure Sector meeting; and
- Training Quarterly meeting

#### **Programme 4: Roads Infrastructure**

During the period under review 429 603 m<sup>2</sup> of surfaced roads re-surfaced against the target of 164 500 m<sup>2</sup>. Thirty seven (37) kilometres of gravel roads were re-gravelled in different areas of the Province. A further 55 208 m<sup>2</sup> of blacktop patching was completed. The activity was reprioritised to keep the road network safe. During the quarter, 3711 work opportunities were created against the target of 1500. The number of youth, women and persons with disabilities benefitted is 2065, 1964 and 98 respectively.

#### **Outlook for the coming financial year (2023/24)**

Infrastructure development is the driver of economic growth and development within the province and provides a solid basis for strong, sustainable, balanced and inclusive growth. Central to the Economic Reconstruction and Recovery Plan is the implementation of sustainable infrastructure development.

Through its mandate, the department is committed to ensuring economic recovery and creating inclusive economic growth by creating more jobs and developing skills through planning, design, construction, and maintenance of roads and building infrastructure. The department will also continue to strengthen its commitment to service delivery by implementing a District Development Model (DDM) approach that seeks to align the three spheres of government to work in unison in an impact-oriented way and to ensure performance and accountability for coherent service delivery and development outcomes. This approach entails continuous collaboration with National and Local Municipalities, to assist Municipalities to deal with service delivery backlogs especially related to pothole repairs.

In the 2023/24 financial year, the department plans to collect R39 925 mil of revenue and further reduce staff debt by 100% .Two (2) movable assets verification conducted to ensure that the asset register updated. ICT infrastructure refreshed to improve connection and implement network security. This involves upgrading of core network equipment and perimeter intrusions and detection system, security awareness and disaster recovery. The department will continue to deliver on socio-economic network infrastructure such as schools and clinics across the Province.

The Expanded Public Works Programme will create 1150 work opportunities through its four sectors viz: Infrastructure, Non-State, Environmental and Social.

The Department will provide office accommodation space to five departments in the Province. During the financial year, the department will conduct 50 verification of immovable assets in the Immoveable asset register. Fifty thousand (50 000) kilometres of gravel roads will be bladed as a way improving the road network in the Province. The total work opportunities of 4 910 will be created benefiting youth, women and persons with disabilities. The numbers are 2700, 2946 and 44 respectively.

## **Reprioritisation**

The department has reprioritized the DBSA allocation amounting to R16.3 million to fund the unfunded commitments for the building infrastructure software licenses of R1.6 million, tools of trade by R1.3 million, (PPE) protective clothing of R1.5 million for the professionals and departmental artisans, the maintenance of air conditioners, lifts and standby generators of R3.1 million and refurbishment of buildings of R8.5 million.

Furthermore, the department has managed to re-allocate an additional funds to Infrastructure Operation over the MTEF through reduction to baseline from Administration, EPWP and Roads Infrastructure. The overall additional funds amount to R13.9 million, R10.8 million and R11.3 million over the MTEF. This allocation will be used to clear the backlogs on maintenance of building infrastructure within the province. The R13.9 million was allocated to maintenance of air conditioners, lifts and standby generators of R3.9 million, Inventory material of buildings of R5.1 million, consumable supplies by R2.0 million and Refurbishment of buildings of R3.0 million.

## **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.

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

- Refurbishment of Thohoyandou Government Complex;
- Rethuseng Special School; and
- Limpopo Traffic College

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 432 944	2 367 946	2 419 846	2 259 061	3 033 254	3 038 365	3 149 545	3 064 290	3 149 256
Conditional grants	1 034 016	572 499	1 791 868	1 212 187	1 321 000	1 321 000	1 800 890	1 323 498	1 382 791
Epwp Incentive Grant							18 833	–	–
Provincial Roads Maintenance Grant							1 782 057	1 323 498	1 382 791
Departmental receipts									
<b>Total receipts</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

The overall departmental budget amounts to R4.950 billion in 2023/24, R4.388 billion in 2024/25 and R4.532 billion in the outer year of the MTEF. Equitable share constitutes 63.6 percent and Conditional grants represent 36.4 percent of the total receipts.

In comparison to the 2022/23 budget allocation, there is a growth of 29.9 percent in 2023/24, reduction of 12.8 percent in 2024/25 and an increase of 3.2 percent in 2025/26 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	28 353	27 553	27 883	33 673	28 457	28 457	30 495	31 390	32 515
Transfers received	–	–	–	–	517 248	517 248	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	59	29	24	440	440	440	459	481	503
Sales of capital assets	2 901	88	9 416	–	3 900	3 900	3 859	4 566	5 051
Transactions in financial assets and liabilities	4 059	3 981	3 770	4 129	10 742	10 742	5 112	5 404	5 646
<b>Total departmental receipts</b>	<b>35 372</b>	<b>31 651</b>	<b>41 093</b>	<b>38 242</b>	<b>560 787</b>	<b>560 787</b>	<b>39 925</b>	<b>41 841</b>	<b>43 715</b>

Main source of revenue is derived mainly from rental of government properties. Other revenue sources are commission on insurance and sale of tender documents. The own revenue budget of the department increases by 4.2 percent, 4.6 percent and 4.3 percent in 2023/24, 2024/25 and 2025/26 respectively which is due to inflationary related factors.

## 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: Public Works, Roads And Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
MERSETA	4 114	5 000	3 551	8 533	8 533	8 533	–	–	–
CETA	73	–	–	–	–	–	–	–	–
<b>Total Receipts</b>	<b>4 187</b>	<b>5 000</b>	<b>3 551</b>	<b>8 533</b>	<b>8 533</b>	<b>8 533</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Payment summary

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

## Key assumptions

The following broad assumptions used to determine the budget:

- The Department's overall baselines for 2023/24 financial year reflects an increase of 19.9 percent as compared to the 2022/23 budget allocation.
- The salary budget is ring fenced and 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 contractual inflation rate over the MTEF.

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

- Consumer Price Index (CPI) of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- Compensation of Employees (CoE) – the department is expected to remain within compensation ceilings provided both in-year and ring-fenced with 3% wage increase of R1.014 billion, R1.044 billion and R1.076 billion in 2023/24, 2024/25 and 2025/26 respectively over the MTEF 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	393 136	334 744	330 234	399 723	443 676	464 246	462 501	459 868	479 676
2. Infrastructure Operations	864 627	869 332	1 009 127	708 304	911 993	909 757	1 009 500	997 375	962 219
3. Epwp	63 531	72 413	62 696	69 287	67 810	67 810	84 547	55 318	56 090
4. Roads Infrastructure	2 145 666	1 663 956	2 809 657	2 293 934	2 930 775	2 917 552	3 393 887	2 875 227	3 034 062
<b>Total payments and estimates</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 993 990</b>	<b>1 702 795</b>	<b>1 833 268</b>	<b>1 831 030</b>	<b>2 387 845</b>	<b>2 103 061</b>	<b>2 223 074</b>
Compensation of employees	1 069 792	997 684	935 198	994 424	931 663	925 930	1 013 982	1 044 401	1 075 733
Goods and services	874 998	749 856	1 058 792	708 371	901 605	905 100	1 373 863	1 058 660	1 147 341
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>2 131 971</b>	<b>1 698 826</b>	<b>2 263 074</b>	<b>2 268 807</b>	<b>2 179 402</b>	<b>1 946 171</b>	<b>1 979 480</b>
Provinces and municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35 191	34 519	41 422	6 479	18 479	24 023	16 865	19 226	21 086
<b>Payments for capital assets</b>	<b>99 905</b>	<b>91 560</b>	<b>84 528</b>	<b>69 627</b>	<b>257 885</b>	<b>259 501</b>	<b>383 188</b>	<b>338 556</b>	<b>329 493</b>
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Machinery and equipment	14 622	33 447	17 292	23 004	23 004	23 004	126 736	134 675	151 768
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>52</b>	<b>-</b>	<b>1 225</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R3.394 billion or 68.5 percent and Programme 2: Infrastructure Operations with an allocation of R1.009 billion or 20.4 percent of the overall budget of the Department respectively.

Included in the allocation is the EPWP Integrated Grant of R18.833 million for 2023/24, the Provincial Road Maintenance Grant amounting to R1.782 billion in 2023/24 and R1.323 billion in 2024/25 and R1.383 billion in 2025/26 financial year.



**Compensation of employees** – The budget of R1.014 billion will be used to pay all salary related benefits and social contributions for the current head count and the implementation of the 2022/23 recruitment plan that is currently in progress.

**Goods & services** –The budget allocation of R1.374 billion will be used to cater for the physical security services, maintenance of provincial building infrastructure, the maintenance of departmental fleet services, the communication line, Audit fees, SITA service level agreements on software & licences, routine maintenance of the Provincial Roads network, municipal services travelling & subsistence and PPE in response to Covid-19 pandemic.

**Transfers & subsidies** – the budget of R2.174 billion will be used to fund municipal rates & taxes, licencing of departmental fleet services, transfer to the Entity, the retirement plan for 104 aged personnel, claims against the state, Injury on duty and Bursaries.

**Payments for Capital assets** - the budget of R383.188 million will be used to procure departmental ICT equipment's, office furniture for the new appointees, and servicing labour saving device lease commitment, procurement of provincial office building, refurbishment of provincial building infrastructure, lease of office building and procurement for the replacement of yellow fleet.

## 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 provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	438 166	419 610	1 056 641	471 162	768 187	769 803	1 230 843	930 530	1 018 607
Maintenance and repairs	419 360	406 158	1 034 148	471 162	589 027	589 027	1 132 593	875 145	991 551
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	18 806	13 452	22 493	-	179 160	180 776	98 250	55 385	27 056
New infrastructure assets	472	-	-	-	-	-	100 000	100 000	100 000
Infrastructure transfers	1 293 589	1 321 456	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Current	-	-	-	-	-	-	-	-	-
Capital	1 293 589	1 321 456	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	47 226	49 776	44 743	46 623	55 721	55 721	58 202	48 496	50 669
Non infrastructure	1 230 841	1 181 752	930 629	944 043	926 202	909 127	-	-	-
Total department infrastructure	3 010 294	2 972 594	3 818 784	3 002 238	3 842 768	3 827 309	3 398 011	2 853 444	2 969 893



The Department has been allocated the infrastructure budget amounting to R3.398 billion 2023/24, R2.853 billion in 2024/25 and R2.970 billion in 2025/26 financial year. The Infrastructure operations allocated funds for maintenance and renovation of government complexes, residential houses and tradition council offices in various districts.

The roads component budget appropriated for re-gravelling of gravelled roads, gravel blading implementation of households-based projects and procurement of graders for maintenance purposes.

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

## Transfers

### Transfers to public entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Limpopo Roads Agency	1 293 589	1 366 034	1 492 770	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
<b>Total Receipts</b>	<b>1 293 589</b>	<b>1 366 034</b>	<b>1 492 770</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 092 658</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

The Entity has been allocated R2.009 billion, R1.774 billion and R1.801 billion in 2023/24, 2024/25 and 2025/26 respectively. The allocated budget reflects an increase of 16.7 percent in 2023/24, decrease of 13.2 percent in 2024/25 and an increase of 1.5 percent in 2025/26 financial year.

The allocation of R2.009 billion is comprised of an equitable share of R1.037 billion and Provincial Roads Maintenance Grant of R972.166 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	8 819	6 395	6 008	7 009	7 401	7 638	7 262	7 616	7 680
2. Head Of Department	12 663	12 431	13 300	16 814	12 667	14 180	21 578	22 577	22 667
3. Corporate Support	371 654	315 918	310 926	375 900	423 608	442 428	433 661	429 675	449 329
<b>Total payments and estimates</b>	<b>393 136</b>	<b>334 744</b>	<b>330 234</b>	<b>399 723</b>	<b>443 676</b>	<b>464 246</b>	<b>462 501</b>	<b>459 868</b>	<b>479 676</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>380 490</b>	<b>318 494</b>	<b>303 036</b>	<b>377 214</b>	<b>419 665</b>	<b>439 598</b>	<b>428 261</b>	<b>441 607</b>	<b>460 821</b>
Compensation of employees	275 056	255 947	249 250	241 500	243 892	261 263	246 194	247 225	270 521
Goods and services	105 434	62 547	53 786	135 714	175 773	178 335	182 067	194 382	190 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 022</b>	<b>11 885</b>	<b>10 075</b>	<b>3 936</b>	<b>5 436</b>	<b>6 073</b>	<b>8 154</b>	<b>8 960</b>	<b>9 137</b>
Provinces and municipalities	348	266	627	547	547	547	571	597	624
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 674	11 619	9 448	3 389	4 889	5 526	7 583	8 363	8 513
<b>Payments for capital assets</b>	<b>3 621</b>	<b>4 365</b>	<b>17 095</b>	<b>18 573</b>	<b>18 573</b>	<b>18 573</b>	<b>26 086</b>	<b>9 301</b>	<b>9 718</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 621	4 365	17 095	18 573	18 573	18 573	26 086	9 301	9 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>393 136</b>	<b>334 744</b>	<b>330 234</b>	<b>399 723</b>	<b>443 676</b>	<b>464 246</b>	<b>462 501</b>	<b>459 868</b>	<b>479 676</b>

The Programme shares 9.3 percent of the total budget allocation. The budget for this programme has increased by 13.8 percent in 2023/24, reduced by 0.6 percent and increased by 4.1 percent in 2023/24, 2024/25 and 2025/26 financial year.

The increase will enable the department to honour its centralised contractual obligations such as, 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, telecommunication and the procurement of ICT Infrastructure for the overhauling of the network, the upgrading of telecommunication system and the office furniture & equipment for the new appointees.

**Compensation of employees** has been ring-fenced with an increase of 1.9 percent in 2023/24, 0.4 percent in 2024/25 and 8.6 percent in 2025/26 financial year. The budget of R246.194 million will be used to pay all salary related benefits (pay progressions, service based general salary increase of 3%) and social contributions (pensions & medical aids contribution) for the current head count and for the implementation of the 2022/23 recruitment plan that is currently in progress.

**Goods & services** reflects an increase of 25.5 percent in 2023/24, 6.3 percent in 2024/25 and reduction of 2.1 percent in 2025/26 financial year. The budget allocation of R182.067 million will be used to cater for the physical security services of R109.000 million, R15.402 million for the maintenance of white fleet, R10.492 million for communication (TELKOM and MTN) and other small line items, R13.150 million for Audit fees, R20.192 for the SITA service level agreement for software and licences. Furthermore, the other small items are sharing R13.744 million for travel & subsistence, legal fees, training of employees & non-employees, bursaries for employees etc.

**Transfers & subsidies** reflects an increase of 51.7 percent in 2023/24, 9.1 percent in 2024/25 and 1.9 percent in 2025/26 financial year. The increase is due to funding retirement for all the officials who will be exiting the system at 65 year of age over the MTEF period. The budget of R8.154 million will be used to fund retirement plan for 65 aged personnel (R4.584 million), R0.829 million for claims against the state, R1.170 for Injury on duty, R1.000 million for Bursaries and R0.571 million for licencing the white fleet.

**Payments for Capital assets** reflects an increase of 28.8 percent in 2023/24, decrease by 180.5 percent in 2024/25 and an increase of 4.3 percent in 2025/26. The budget of R26.086 million will be used to procure departmental ICT equipment's, office furniture for the new appointees, and servicing labour saving devices.

### Service Delivery Measures

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2022/23	2023/24	2024/25	2025/26
1.1	Number of integrated Human Resource Plan developed	1	1	1	1
1.2	Digital transformation project deployed	4	4	4	4

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2022/23	2023/24	2024/25	2025/26
1.3	Percentage reduction of staff debt account	1	1	1	1
1.4	Estimated amount of revenue collected	38 242	39 925	41 841	41 841
1.5	Percentage suppliers paid within 30 days	1	1	1	1
1.6	Number of movable assets verification conducted	2	2	2	2

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Infrastructure Planning & Design	80 690	74 155	75 027	-	-	-	-	-	-
2. Construction Management	27 665	26 319	24 254	-	-	-	-	-	-
3. Property & Facilities Management	756 272	768 858	909 846	357 638	546 881	506 255	630 140	612 581	610 929
4. Health Infrastructure Management	-	-	-	123 255	115 655	87 483	81 050	67 316	70 332
5. Education Infrastructure Management	-	-	-	88 495	86 241	65 725	89 045	90 848	90 967
6. Provincial Departments Infrastructure Management	-	-	-	108 083	136 383	235 596	177 782	194 244	157 529
7. District Coordination And Departmental Operations	-	-	-	30 833	26 833	14 698	31 483	32 386	32 462
<b>Total payments and estimates</b>	<b>864 627</b>	<b>869 332</b>	<b>1 009 127</b>	<b>708 304</b>	<b>911 993</b>	<b>909 757</b>	<b>1 009 500</b>	<b>997 375</b>	<b>962 219</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	673 766	613 685	623 034	508 950	519 357	512 147	597 316	637 391	621 781
Compensation of employees	452 418	423 255	398 067	434 476	403 772	395 629	442 344	445 853	446 734
Goods and services	221 348	190 430	224 967	74 474	115 585	116 518	154 972	191 538	175 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	104 617	197 488	317 754	152 500	157 500	160 858	155 082	155 603	162 213
Provinces and municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 963	9 843	16 196	2 500	7 500	10 858	5 082	5 603	7 077
<b>Payments for capital assets</b>	86 199	58 159	67 433	46 854	235 112	236 728	257 102	204 381	178 225
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Machinery and equipment	916	46	197	231	231	231	650	500	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	45	-	906	-	24	24	-	-	-
<b>Total economic classification</b>	864 627	869 332	1 009 127	708 304	911 993	909 757	1 009 500	997 375	962 219

The Programme shares 20.4 percent of the total budget. The budget for this programme increased by 26.8 percent, reduced by 1.2 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 financial years respectively.

An increase will enable the department to implement those projects that were on hold during the 2021/22 financial year as a results of 2022 MTEF budget reductions and to honour its contractual obligations. The programme has centralised core obligations on Municipal rates and taxes, municipal services, maintenance of residential houses, office buildings, air conditioners, fire extinguishers, lifts, and generators of provincial building Infrastructure, refurbishment and rehabilitation of buildings and lastly the procurement and leasing of provincial office buildings.

**Compensation of employees** has been ring-fenced with 1.2 percent, 0.9 percent and 0.2 percent increase in 2023/24, 2024/25 and 2025/26 respectively. The department will be implementing the 2022/23 recruitment plan currently in progress, carry through cost for 2022/23 annual salary increases, pay progression, long service award and employer contribution towards pensions, subsidy car insurance and medical aids etc.

**Goods & services** reflects an increase of 51.9 percent, 19.1 percent and reduction of 9.4 percent in 2023/24, 2024/25 and 2025/26 respectively. The department will be servicing the DBSA contract on the Infrastructure strategic planning capacitation building, maintenance of provincial building infrastructure, payments for municipal services, procurement of deeds dumb for immovable asset register and SDF registrations.

**Transfers & subsidies** has increased by 3.3 percent in 2023/24, 0.3 percent for 2024/24 and 4.1 percent in 2025/26 financial year. The department has ring-fenced provincial priority allocation

amounting to R150.000 million over the MTEF period for rates and taxes and the implementation of the retirement plan for the aged 65 employees within this programme.

**Payment for capital assets** has increased by 81.8 percent in 2023/24, decreased by 25.8 percent in 2024/25 and 14.7 percent in 2025/26 financial year. The department has an allocation for the provincial priorities under this programme of R100.000 for the purchasing of office building as per Exco Resolution, Installation of Pre Paid Meters of R6.000 million and the Refurbishment of Suid Street Building (LEDET) of R20.000 million, lease of office building of R58.202 million and refurbishment of provincial building of R78.250 million.

**Service Delivery Measures**

<b>Programme 2: Infrastructure Operations</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.1	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1
2.2	Number of accommodation units provided	12	30	35	35
2.3	Number of utilisation inspections conducted for office accommodation	15	18	20	20
2.4	Number of properties disposed off	3	5	7	7
2.5	Number of immovable assets verified in the Immovable Asset Register	100	200	250	250
2.6	Number of planned maintenance projects completed	0	35	40	40
2.7	Number of 2023-24 Education & Health Infrastructure Programme Management Plan (IPMP) received in line with Education U-AMPS	1	1	1	1
2.8	Number of Education & health Service Delivery Agreement (SDA) for 2023-24 developed	1	1	1	1
2.9	Number of Education & Health Infrastructure Programme Implementation Plan (IPIP) for 2023-24 developed	1	1	1	1
2.10	Number of Education infrastructure designs ready for tender	25	24	24	0
2.11	Number of Education construction projects completed	6	50	0	0
2.12	Number of Health Infrastructure designs ready for tender	8	8	8	8
2.13	Number of Health construction projects completed	5	3	4	0
2.14	Number of Infrastructure Programme Management Plan (IPMP) received in line with client department U-AMPS	4	4	5	0
2.15	Number of client departments service delivery agreements (SDAs) for 2023-24 developed	4	4	5	0
2.16	Number of Infrastructure Programme Implementation Plans (IPIP) for 2023-24 developed	4	4	4	0



Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2022/23	2023/24	2024/25	2025/26
2.17	Number of infrastructure designs ready for tender	7	7	7	0
2.18	Number of sport, arts and culture construction project completed	1	0	0	0
2.19	Number of transport construction projects completed	1	1	1	1
2.20	Number of LDPWRI construction projects completed	1	2	2	2
2.21	Number of LEDET construction projects completed	3	3	3	3
2.22	Number of Agricultural construction projects completed	1	0	0	0

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Expanded Public Works Programme	63 531	72 413	62 696	69 287	67 810	67 810	84 547	55 318	56 090
Total payments and estimates	63 531	72 413	62 696	69 287	67 810	67 810	84 547	55 318	56 090

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	63 437	71 719	62 552	69 287	67 809	67 354	84 347	55 058	55 818
Compensation of employees	27 192	32 132	27 995	38 066	36 589	36 134	39 866	38 066	38 066
Goods and services	36 245	39 587	34 557	31 221	31 220	31 220	44 481	16 992	17 752
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	92	694	138	-	-	455	200	260	272
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92	694	138	-	-	455	200	260	272
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	2	-	6	-	1	1	-	-	-
<b>Total economic classification</b>	63 531	72 413	62 696	69 287	67 810	67 810	84 547	55 318	56 090

The Programme shares 1.7 percent of the total budget. The budget for this programme increased by 18.0 percent in 2023/24, decreased by 52.8 percent in 2024/25 and increased by 1.4 percent in 2025/26 financial year.

The increase in this programme is due to allocation of EPWP Integrated Grant for the alleviation of unemployment through EPWP job creation of R18.833 million.

**Compensation of employees** has been ring-fenced on zero percent increase over the MTEF period. The department will be funding the 2022/23 recruitment plan, the current warm bodies' salaries and wages, the employer contribution towards employee's pensions; medical aids and subsidy vehicle insurance. Furthermore, the department will be funding an approved 2019/20 incurred unauthorised expenditure without funding.

**Goods & services** reflects the increase of by 29.8 percent in 2023/24, decrease by 161.8 percent 2024/25 and increase of 4.3 percent in 2025/26 financial year. The department will be contributing towards job creation through the recruitment of EPWP beneficiaries' of R18.833 million, the servicing of ILO contract of R18.000 million and procurement of protective clothing for the EPWP empowerment programme of R2.000 million. Furthermore, there is operating costs of R5.648 million for the monitoring of departmental projects implemented by EPWP beneficiaries' and Public bodies reporting on EPWP targets within the Province.

**Transfers & subsidies** has increased by 100 percent in 2023/24, 23 percent in 2024/25 and 4.4 percent in 2025/26 financial year. The allocation made available to fund the leave gratuity for the officials who will be exiting the system within the programme during the reporting period.

### Service Delivery Measures

Programme 3: EPWP		Estimated performance	Medium-term estimates		
No	Programme performance measures	2022/23	2023/24	2024/25	2025/26
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure (NYS and empowerment Programme)	1100	1150	1200	1200
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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Roads Infrastructure	2 145 666	1 663 956	2 809 657	2 293 934	2 930 775	2 917 552	3 393 887	2 875 227	3 034 062
<b>Total payments and estimates</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 809 657</b>	<b>2 293 934</b>	<b>2 930 775</b>	<b>2 917 552</b>	<b>3 393 887</b>	<b>2 875 227</b>	<b>3 034 062</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>827 097</b>	<b>743 642</b>	<b>1 005 368</b>	<b>747 344</b>	<b>747 344</b>	<b>706 255</b>	<b>1 277 921</b>	<b>969 005</b>	<b>1 084 654</b>
Compensation of employees	315 126	286 350	259 886	280 382	280 382	234 539	285 578	313 257	320 412
Goods and services	511 971	457 292	745 482	466 962	466 962	471 716	992 343	655 748	764 242
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 804 004</b>	<b>1 542 390</b>	<b>1 542 390</b>	<b>1 547 541</b>	<b>2 015 966</b>	<b>1 781 348</b>	<b>1 807 858</b>
Provinces and municipalities	1 431	1 802	1 593	1 390	1 390	1 390	3 000	1 930	2 017
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	1 540 410	1 540 410	2 008 966	1 774 418	1 800 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 462	12 363	15 640	590	590	5 741	4 000	5 000	5 224
<b>Payments for capital assets</b>	<b>10 085</b>	<b>29 036</b>	<b>-</b>	<b>4 200</b>	<b>4 200</b>	<b>4 200</b>	<b>100 000</b>	<b>124 874</b>	<b>141 550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 085	29 036	-	4 200	4 200	4 200	100 000	124 874	141 550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 809 657</b>	<b>2 293 934</b>	<b>2 293 934</b>	<b>2 257 994</b>	<b>3 393 887</b>	<b>2 875 227</b>	<b>3 034 062</b>

The Programme shares 68.6 percent of the total budget. The baseline allocation for this programme reflects an increase of 32.4 percent in 2023/24 decrease of 18.0 percent in 2024/25 and increase of 5.2 percent in 2025/26 financial year.

The department has ring-fenced provincial priorities allocation of R350.000 million for RAL capital projects, R5.000 for RAL Infrastructure Partnership, R130.000 million for ZCC Interchange R71 (RAL) and R30.000 million for RAL MMSEZ Roads Infrastructure to implement during the 2023/24 financial year.

The growth will positively affect the provincial road network. The department will utilise the increase to reduce road maintenance backlogs as well as increasing the number of job opportunities earmarked for stimulating provincial economy. Furthermore, it will reduce the cost of maintenance, litigations and impact positively on the safety of road users, movement of goods and tourism opportunities within the province

**Compensation of employees** has been ring-fenced on the current head count with 3 percent increase over the MTEF. Personnel has increased by 1.8 percent, 8.8 percent and 2.2 percent in 2023/24, 2024/25 and 2025/26 financial year to respond to the implementation of the 2022/23 recruitment plan and the warm bodies salaries & wages the employer contribution towards employee's pensions; medical aids and subsidy vehicle insurance.

**Goods & services** reflects an increase of 52.9 percent in 2023/24, decrease of 51.3 percent in 2024/25 and increase of 14.2 percent in 2025/26 financial year. The department will use the R992.343 million to procure consultancy services for the 22 household roads maintenance projects, and the 36 road reserves (grass cutting projects), maintenance of yellow fleet, procurement of fuel, roads maintenance materials and protective clothing (PPE) for the departmental officials and EPWP beneficiaries' as required by the OHS and hiring of the yellow fleet.

**Transfers & subsidies** reflects an increase of 23.5 percent in 2023/24, decrease of 13.2 percent in 2024/25 and increase of 14.7 percent in 2025/26 financial year. The increase is mainly due to an additional equitable share priority allocation for the Entity amounting to R515.000 million for upgrading of provincial roads, RAL partnership, ZCC Interchange on R71 and MMSEZ Roads Infrastructure.

**Payment of capital assets** has increased by 95.8 percent in 2023/24, 19.9 percent in 2024/25 and 9.1 percent in 2025/26 financial year. The increase is due to an additional allocation on provincial priority of R100.000 million over the MTEF for the replacement of yellow fleet that have exceeded its lifespan and it is no longer economical in maintaining those plant machinery.

**Service Delivery Measures**

<b>Programme 4: Roads Infrastructure</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
3.1	Number of kilometres of gravel roads upgraded	40	40	40	40
3.2	Number of square metres of surfaced roads re-habilitated	1110000	1110000	1110000	1110000
3.3	Number of bridges completed	2	2	2	2
3.4	Number of consolidated Infrastructure plans developed	1	1	1	1
3.5	Number kilometres of surfaced roads visually assessed as per applicable Technical methods for Highways (TMH) manual	3086	3086	3086	3086
3.6	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6958	6958	6958	6958
3.7	Number of contractors participating in the National Contractor Development Programme (NCDP)	20	20	20	20
3.8	Number of square metres (m <sup>2</sup> ) of surfaced roads resurfaced (Resealed)	470000	470000	470000	470000
3.9	Number of kilometres of gravel roads bladed	60000	80000	80000	80000
3.10	Number of kilometres of gravel roads re-gravelled	130	250	250	250

## 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.

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	2 386	470 200	1 965	457 552	1 604	460 416	1 544	60	1 604	454 890	1 604	521 254	1 604	542 584	1 604	559 584	–	7.1%	51.1%
8 – 10	532	357 477	486	260 490	421	267 784	416	5	421	259 117	421	273 578	421	274 137	421	288 408	–	3.6%	27.0%
11 – 12	160	133 510	157	130 608	127	133 874	96	38	134	136 222	134	141 852	134	133 655	134	145 614	–	2.2%	13.6%
13 – 16	34	41 699	32	38 576	32	39 677	48	–	48	59 898	44	61 495	44	78 222	44	66 324	-2.9%	3.5%	6.7%
Other	85	66 906	70	110 458	503	33 447	426	85	511	15 803	511	15 803	511	15 803	511	15 803	–	–	1.6%
Total	3 197	1 069 792	2 710	997 684	2 687	935 198	2 530	188	2 718	925 930	2 714	1 013 982	2 714	1 044 401	2 714	1 075 733	-0.0%	5.1%	100.0%
Programme																			
1. Administration	560	275 056	528	255 947	432	249 250	383	50	433	241 855	432	244 157	431	245 188	431	268 484	-0.2%	3.5%	24.8%
2. Infrastructure Operations	1 478	452 418	1 243	423 255	1 039	398 067	933	125	1 058	403 772	1 056	442 344	1 056	445 853	1 056	446 734	-0.1%	3.4%	42.6%
3. Epwp	33	27 192	34	32 132	512	27 995	511	11	522	36 589	522	39 866	522	38 066	522	38 066	–	1.3%	3.7%
Direct charges	1	–	1	–	1	–	1	–	1	2 037	1	2 037	1	2 037	1	2 037	–	–	0.2%
Total	3 197	1 069 792	2 710	997 684	2 687	935 198	2 530	188	2 718	925 930	2 714	1 013 982	2 714	1 044 401	2 714	1 075 733	-0.0%	5.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 756	–	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	–	2 756	–	2 756	–	2 756	–	2 756	–	2 756	–	2 756	–	2 756	–	–	–	–



## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 197	2 710	2 687	2 718	2 718	2 718	2 714	2 714	2 714
Number of personnel trained	735	735	10	450	450	450	450	450	450
of which									
Male	335	335	2	200	200	200	200	200	200
Female	400	400	8	250	250	250	250	250	250
Number of training opportunities	116	116	2	35	35	35	35	35	35
of which									
Tertiary	10	10	2	10	10	10	10	10	10
Workshops	42	42	–	15	15	15	15	15	15
Seminars	24	24	–	10	10	10	10	10	10
Other	40	40	–	–	–	–	–	–	–
Number of bursaries offered	63	63	58	80	80	80	80	80	80
Number of interns appointed	43	43	15	32	32	32	80	80	80
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	15	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	9 309	1 054	379	2 384	1 384	1 384	2 929	2 061	2 153
2. Infrastructure Operations	–	–	–	–	–	–	–	–	–
3. Epwp	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>9 309</b>	<b>1 054</b>	<b>379</b>	<b>2 384</b>	<b>1 384</b>	<b>1 384</b>	<b>2 929</b>	<b>2 061</b>	<b>2 153</b>

# **Annexure to Vote 09:**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	28 353	27 553	27 883	33 673	28 457	28 457	30 495	31 390	32 515
Sale of goods and services produced by department (excluding capital assets)	28 349	27 550	27 089	33 648	28 431	28 431	30 469	31 363	32 487
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	28 349	27 550	27 089	33 648	28 431	28 431	30 469	31 363	32 487
Of which									
Health patient fees	1 095	1 045	924	1 379	852	852	859	890	901
Other (Specify)	367	-	-	941	-	-	-	-	-
Other (Specify)	291	287	266	357	252	252	273	291	302
Other (Specify)	25 190	26 218	25 899	29 456	25 826	25 826	27 773	28 549	29 622
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	3	794	25	26	26	26	27	28
<b>Transfers received from:</b>	-	-	-	-	517 248	517 248	-	-	-
Other governmental units	-	-	-	-	517 248	517 248	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	59	29	24	440	440	440	459	481	503
Interest	59	29	24	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	440	440	440	459	481	503
<b>Sales of capital assets</b>	2 901	88	9 416	-	3 900	3 900	3 859	4 566	5 051
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 901	88	9 416	-	3 900	3 900	3 859	4 566	5 051
<b>Transactions in financial assets and liabilities</b>	4 059	3 981	3 770	4 129	10 742	10 742	5 112	5 404	5 646
<b>Total departmental receipts</b>	<b>35 372</b>	<b>31 651</b>	<b>41 093</b>	<b>38 242</b>	<b>560 787</b>	<b>560 787</b>	<b>39 925</b>	<b>41 841</b>	<b>43 715</b>

## 2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 944 790</b>	<b>1 747 540</b>	<b>1 993 990</b>	<b>1 702 795</b>	<b>1 833 268</b>	<b>1 831 030</b>	<b>2 387 845</b>	<b>2 103 061</b>	<b>2 223 074</b>
Compensation of employees	1 069 792	997 684	935 198	994 424	931 663	925 930	1 013 982	1 044 401	1 075 733
Salaries and wages	920 152	849 341	797 133	830 295	767 534	769 818	853 730	882 597	903 510
Social contributions	149 640	148 343	138 065	164 129	164 129	156 112	160 252	161 804	172 223
Goods and services	874 998	749 856	1 058 792	708 371	901 605	905 100	1 373 863	1 058 660	1 147 341
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 554	552	1 326	-	244	244	300	-	-
Minor assets	1 060	482	80	-	-	-	1 600	1 250	1 250
Audit cost: External	10 406	10 112	9 004	7 468	13 676	13 834	13 150	15 869	14 772
Bursaries: Employees	825	131	124	391	391	391	435	455	475
Catering: Departmental activities	1 369	77	33	200	541	541	596	200	200
Communication (G&S)	12 750	10 115	9 537	11 605	8 495	8 495	10 492	10 250	8 724
Computer services	34 483	24 492	20 091	15 272	15 272	17 896	22 832	32 358	30 674
Consultants and professional services: Business and advisory services	-	-	147	-	110	110	100	120	125
Infrastructure and planning	3 475	1 172	95 631	40 409	97 209	97 209	85 164	62 924	67 117
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	338	565	407	608	3 459	3 459	660	645	674
Contractors	337 580	317 595	442 185	305 450	252 989	253 145	699 297	464 122	557 522
Agency and support / outsourced services	63 109	44 512	49 270	45 761	124 230	125 428	70 018	40 358	44 579
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	94 081	78 706	106 082	67 544	102 872	102 872	106 146	81 368	84 078
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	152	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-77	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 905	20 685	12 851	24 708	22 624	22 624	39 790	29 680	31 010
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	47 941	41 034	50 239	35 210	41 514	41 514	70 210	84 159	80 121
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 536	7 084	13 709	11 030	11 314	11 550	15 881	18 301	21 321
Consumable: Stationery, printing and office supplies	3 697	1 436	1 651	1 341	2 140	2 140	1 394	1 456	1 522
Operating leases	-	-	-	-	-	-	1 200	1 300	1 358
Property payments	142 858	136 950	164 208	112 395	165 395	165 395	161 647	162 242	147 985
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	36 440	18 264	20 068	24 017	27 278	26 401	31 970	26 864	27 988
Training and development	9 309	1 054	379	2 384	1 384	1 384	2 929	2 061	2 153
Operating payments	774	952	276	1 135	573	573	1 185	1 238	1 293
Venues and facilities	4 339	1 080	1 222	1 443	1 895	1 895	1 867	1 440	1 504
Rental and hiring	39 094	32 806	60 272	-	8 000	8 000	35 000	20 000	20 896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 422 213</b>	<b>1 101 345</b>	<b>2 131 971</b>	<b>1 698 826</b>	<b>2 263 074</b>	<b>2 268 807</b>	<b>2 179 402</b>	<b>1 946 171</b>	<b>1 979 480</b>
Provinces and municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Municipalities	93 409	189 713	303 778	151 937	151 937	152 126	153 571	152 527	157 777
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
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	35 191	34 519	41 422	6 479	18 479	24 023	16 865	19 226	21 086
Social benefits	31 187	31 572	37 534	4 806	16 806	22 350	15 036	17 833	19 631
Other transfers to households	4 004	2 947	3 888	1 673	1 673	1 673	1 829	1 393	1 455
<b>Payments for capital assets</b>	<b>99 905</b>	<b>91 560</b>	<b>84 528</b>	<b>69 627</b>	<b>257 885</b>	<b>259 501</b>	<b>383 188</b>	<b>338 556</b>	<b>329 493</b>
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Buildings	38 057	13 908	22 493	-	179 160	180 776	198 250	155 385	127 056
Other fixed structures	47 226	44 205	44 743	46 623	55 721	55 721	58 202	48 496	50 669
Machinery and equipment	14 622	33 447	17 292	23 004	23 004	23 004	126 736	134 675	151 768
Transport equipment	1 209	600	-	2 765	2 765	2 765	-	-	-
Other machinery and equipment	13 413	32 847	17 292	20 239	20 239	20 239	126 736	134 675	151 768
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>52</b>	<b>-</b>	<b>1 225</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 466 960</b>	<b>2 940 445</b>	<b>4 211 714</b>	<b>3 471 248</b>	<b>4 354 254</b>	<b>4 359 365</b>	<b>4 950 435</b>	<b>4 387 788</b>	<b>4 532 047</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>380 490</b>	<b>318 494</b>	<b>303 036</b>	<b>377 214</b>	<b>419 665</b>	<b>439 598</b>	<b>428 261</b>	<b>441 607</b>	<b>460 821</b>
Compensation of employees	275 056	255 947	249 250	241 500	243 892	261 263	246 194	247 225	270 521
Salaries and wages	238 089	218 344	213 232	201 279	203 671	221 148	206 648	206 947	222 677
Social contributions	36 967	37 603	36 018	40 221	40 221	40 115	39 546	40 278	47 844
Goods and services	105 434	62 547	53 786	135 714	175 773	178 335	182 067	194 382	190 300
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 456	552	648	-	244	244	300	-	-
Minor assets	921	330	75	-	-	-	-	-	-
Audit cost: External	10 406	10 112	9 004	7 468	13 676	13 834	13 150	15 869	14 772
Bursaries: Employees	825	131	124	391	391	391	435	455	475
Catering: Departmental activities	1 153	77	15	200	347	347	-	-	-
Communication (G&S)	12 750	10 115	9 537	11 605	8 495	8 495	10 492	10 250	8 724
Computer services	34 415	23 834	16 227	15 272	15 272	17 676	20 232	30 758	29 002
Consultants and professional services: Business and advisory services	-	-	147	-	110	110	100	120	125
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	338	565	407	608	3 459	3 459	660	645	674
Contractors	6	-	-	65	117	125	-	-	-
Agency and support / outsourced services	485	382	342	1 001	701	693	563	511	534
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 429	6 413	8 538	7 040	12 640	12 640	15 402	15 534	15 295
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-77	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 220	2 750	989	739	192	192	328	237	248
Consumable: Stationery, printing and office supplies	3 697	1 436	1 644	1 185	2 114	2 114	1 231	1 286	1 344
Operating leases	-	-	-	-	-	-	1 200	1 300	1 358
Property payments	-	-	-	80 000	108 000	108 000	109 047	110 000	110 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 448	4 199	5 181	7 081	7 753	7 753	5 263	4 668	4 877
Training and development	9 309	1 054	379	2 384	1 384	1 384	2 929	2 061	2 153
Operating payments	168	196	-	-	5	5	-	-	-
Venues and facilities	2 485	401	529	675	873	873	735	688	719
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 022</b>	<b>11 885</b>	<b>10 075</b>	<b>3 936</b>	<b>5 436</b>	<b>6 073</b>	<b>8 154</b>	<b>8 960</b>	<b>9 137</b>
Provinces and municipalities	348	266	627	547	547	547	571	597	624
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	348	266	627	547	547	547	571	597	624
Municipalities	348	266	627	547	547	547	571	597	624
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	8 674	11 619	9 448	3 389	4 889	5 526	7 583	8 363	8 513
Social benefits	5 370	9 051	6 813	1 716	3 216	3 853	5 754	6 970	7 058
Other transfers to households	3 304	2 568	2 635	1 673	1 673	1 673	1 829	1 393	1 455
<b>Payments for capital assets</b>	<b>3 621</b>	<b>4 365</b>	<b>17 095</b>	<b>18 573</b>	<b>18 573</b>	<b>18 573</b>	<b>26 086</b>	<b>9 301</b>	<b>9 718</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 621	4 365	17 095	18 573	18 573	18 573	26 086	9 301	9 718
Transport equipment	1 209	600	-	2 765	2 765	2 765	-	-	-
Other machinery and equipment	2 412	3 765	17 095	15 808	15 808	15 808	26 086	9 301	9 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>393 136</b>	<b>334 744</b>	<b>330 234</b>	<b>399 723</b>	<b>443 676</b>	<b>464 246</b>	<b>462 501</b>	<b>459 868</b>	<b>479 676</b>

## 2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>673 766</b>	<b>613 685</b>	<b>623 034</b>	<b>508 950</b>	<b>519 357</b>	<b>512 147</b>	<b>597 316</b>	<b>637 391</b>	<b>621 781</b>
Compensation of employees	452 418	423 255	398 067	434 476	403 772	395 629	442 344	445 853	446 734
Salaries and wages	391 062	362 172	340 525	355 996	325 292	325 060	367 066	370 398	370 332
Social contributions	61 356	61 083	57 542	78 480	78 480	70 569	75 278	75 455	76 402
Goods and services	221 348	190 430	224 967	74 474	115 585	116 518	154 972	191 538	175 047
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	139	152	5	-	-	-	1 600	1 250	1 250
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	68	658	3 864	-	-	220	2 600	1 600	1 672
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 392	316	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9 390	6 110	3 782	-	4 000	4 148	21 000	45 593	42 501
Agency support / outsourced services	43 314	27 202	37 701	34 760	40 506	41 712	50 455	29 170	32 890
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	152	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1 251	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 928	9 742	7 480	-	5 000	5 000	15 000	45 750	39 991
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 139	1 855	1 798	-	365	601	3 500	6 600	9 007
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	142 858	136 950	164 208	32 395	57 395	57 395	52 600	52 242	37 985
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 501	6 116	6 016	7 319	8 319	7 442	8 217	9 333	9 751
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6	78	76	-	-	-	-	-	-
Venues and facilities	453	-	37	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>104 617</b>	<b>197 488</b>	<b>317 754</b>	<b>152 500</b>	<b>157 500</b>	<b>160 858</b>	<b>155 082</b>	<b>155 603</b>	<b>162 213</b>
Provinces and municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
Municipalities	91 630	187 645	301 558	150 000	150 000	150 000	150 000	150 000	155 136
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	12 963	9 843	16 196	2 500	7 500	10 858	5 082	5 603	7 077
Social benefits	12 620	9 464	14 943	2 500	7 500	10 858	5 082	5 603	7 077
Other transfers to households	343	379	1 253	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>86 199</b>	<b>58 159</b>	<b>67 433</b>	<b>46 854</b>	<b>235 112</b>	<b>236 728</b>	<b>257 102</b>	<b>204 381</b>	<b>178 225</b>
Buildings and other fixed structures	85 283	58 113	67 236	46 623	234 881	236 497	256 452	203 881	177 725
Buildings	38 057	13 908	22 493	-	179 160	180 776	198 250	155 385	127 056
Other fixed structures	47 226	44 205	44 743	46 623	55 721	55 721	58 202	48 496	50 669
Machinery and equipment	916	46	197	231	231	231	650	500	500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	916	46	197	231	231	231	650	500	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>45</b>	<b>-</b>	<b>906</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>864 627</b>	<b>869 332</b>	<b>1 009 127</b>	<b>708 304</b>	<b>911 993</b>	<b>909 757</b>	<b>1 009 500</b>	<b>997 375</b>	<b>962 219</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 437</b>	<b>71 719</b>	<b>62 552</b>	<b>69 287</b>	<b>67 809</b>	<b>67 354</b>	<b>84 347</b>	<b>55 058</b>	<b>55 818</b>
Compensation of employees	27 192	32 132	27 995	38 066	36 589	36 134	39 866	38 066	38 066
Salaries and wages	25 035	29 834	25 605	35 536	34 059	33 604	37 336	35 536	35 536
Social contributions	2 157	2 298	2 390	2 530	2 530	2 530	2 530	2 530	2 530
Goods and services	36 245	39 587	34 557	31 221	31 220	31 220	44 481	16 992	17 752
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	98	-	678	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	-	18	-	194	194	596	200	200
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	12 095	20 507	20 452	17 264	16 764	16 764	18 833	-	-
Agency and support / outsourced services	19 310	16 928	11 227	10 000	10 000	10 000	18 000	10 677	11 155
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 481	108	969	1 738	1 738	1 738	2 000	2 500	2 700
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 506	1 012	850	1 603	2 059	2 059	4 079	3 029	3 085
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	17	16	-	-	-	-	-	-	-
Venues and facilities	1 401	540	363	616	465	465	973	586	612
Rental and hiring	131	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>92</b>	<b>694</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>455</b>	<b>200</b>	<b>260</b>	<b>272</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92	694	138	-	-	455	200	260	272
Social benefits	92	694	138	-	-	455	200	260	272
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 531</b>	<b>72 413</b>	<b>62 696</b>	<b>69 287</b>	<b>67 810</b>	<b>67 810</b>	<b>84 547</b>	<b>55 318</b>	<b>56 090</b>



## 2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>827 097</b>	<b>743 842</b>	<b>1 005 368</b>	<b>747 344</b>	<b>826 437</b>	<b>811 931</b>	<b>1 277 921</b>	<b>969 005</b>	<b>1 084 654</b>
Compensation of employees	315 126	286 350	259 886	280 382	247 410	232 904	285 578	313 257	320 412
Salaries and wages	265 966	238 991	217 771	237 484	204 512	190 006	242 680	269 716	274 965
Social contributions	49 160	47 359	42 115	42 898	42 898	42 898	42 898	43 541	45 447
Goods and services	511 971	457 292	745 482	466 962	579 027	579 027	992 343	655 748	764 242
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2 083	856	95 631	40 409	97 209	97 209	63 164	62 924	67 117
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	316 089	290 978	417 951	288 121	232 108	232 108	420 589	418 529	534 332
Agency and support / outsourced services	-	-	-	-	73 023	73 023	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	83 652	72 293	97 544	60 504	90 232	90 232	90 744	65 834	68 783
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 905	19 434	12 851	24 708	22 624	22 624	32 790	29 680	31 010
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 013	30 816	42 759	35 210	36 514	36 514	35 210	38 409	40 130
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 696	2 371	9 953	8 553	9 019	9 019	8 553	8 964	9 366
Consumable: Stationery, printing and office supplies	-	-	7	156	26	26	163	170	178
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 985	6 937	8 021	8 014	9 147	9 147	9 411	9 834	10 275
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	583	662	200	1 135	568	568	1 185	1 238	1 293
Venues and facilities	-	139	293	152	557	557	159	166	173
Rental and hiring	38 963	32 806	60 272	-	8 000	8 000	18 000	20 000	20 896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 308 482</b>	<b>891 278</b>	<b>1 804 004</b>	<b>1 542 390</b>	<b>2 100 138</b>	<b>2 101 421</b>	<b>2 015 966</b>	<b>1 781 348</b>	<b>1 807 858</b>
Provinces and municipalities	1 431	1 802	1 593	1 390	1 390	1 579	3 000	1 930	2 017
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 431	1 802	1 593	1 390	1 390	1 579	3 000	1 930	2 017
Municipalities	1 431	1 802	1 593	1 390	1 390	1 579	3 000	1 930	2 017
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 293 589	877 113	1 786 771	1 540 410	2 092 658	2 092 658	2 008 966	1 774 418	1 800 617
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	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>13 462</b>	<b>12 363</b>	<b>15 640</b>	<b>590</b>	<b>6 090</b>	<b>7 184</b>	<b>4 000</b>	<b>5 000</b>	<b>5 224</b>
Households	13 462	12 363	15 640	590	6 090	7 184	4 000	5 000	5 224
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 085</b>	<b>29 036</b>	<b>-</b>	<b>4 200</b>	<b>4 200</b>	<b>4 200</b>	<b>100 000</b>	<b>124 874</b>	<b>141 550</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 085	29 036	-	4 200	4 200	4 200	100 000	124 874	141 550
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 085	29 036	-	4 200	4 200	4 200	100 000	124 874	141 550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>285</b>	<b>-</b>	<b>-</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 145 666</b>	<b>1 663 956</b>	<b>2 809 657</b>	<b>2 293 934</b>	<b>2 930 775</b>	<b>2 917 550</b>	<b>3 393 887</b>	<b>2 875 227</b>	<b>3 034 062</b>

Table 9.11(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>486 721</b>	<b>670 778</b>	<b>748 960</b>	<b>384 261</b>	<b>468 074</b>	<b>394 895</b>	<b>828 724</b>	<b>488 826</b>	<b>548 119</b>
Compensation of employees	-	-	-	-	-	297	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	297	-	-	-
Goods and services	486 721	670 778	748 960	384 261	468 074	394 598	828 724	488 826	548 119
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	95 631	40 409	97 209	97 209	85 164	62 924	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	302 617	321 848	429 950	300 089	244 309	243 856	678 297	378 529	437 822
Agency and support / outsourced services	-	-	-	-	73 023	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 655	88 606	97 544	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 472	34 609	12 851	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 060	87 803	42 759	35 210	36 125	36 514	55 210	38 409	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	17 213	10 000	9 953	8 553	9 408	9 019	10 053	8 964	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	34 691	63 678	60 272	-	8 000	8 000	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>522 604</b>	<b>628 484</b>	<b>1 042 864</b>	<b>827 926</b>	<b>852 926</b>	<b>852 926</b>	<b>972 166</b>	<b>834 672</b>	<b>834 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	522 604	628 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	522 604	628 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 691</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 034 016</b>	<b>1 300 462</b>	<b>1 791 824</b>	<b>1 212 187</b>	<b>1 321 000</b>	<b>1 247 821</b>	<b>1 800 890</b>	<b>1 323 498</b>	<b>1 382 791</b>

## 2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-
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	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	5 768	5 706	12 021	12 311	12 311	11 748	18 833	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>480 953</b>	<b>665 072</b>	<b>736 939</b>	<b>371 950</b>	<b>455 763</b>	<b>383 147</b>	<b>809 891</b>	<b>488 826</b>	<b>548 119</b>
Compensation of employees	-	-	-	-	-	297	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	297	-	-	-
Goods and services	480 953	665 072	736 939	371 950	455 763	382 850	809 891	488 826	548 119
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	95 631	40 409	97 209	97 209	85 164	62 924	62 924
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	296 849	316 142	417 929	287 778	231 998	232 108	659 464	378 529	437 822
Agency and support / outsourced services	-	-	-	-	73 023	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70 655	88 606	97 544	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 472	34 609	12 851	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 060	87 803	42 759	35 210	36 125	36 514	55 210	38 409	38 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	17 213	10 000	9 953	8 553	9 408	9 019	10 053	8 964	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	34 691	63 678	60 272	-	8 000	8 000	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>512 609</b>	<b>498 484</b>	<b>1 042 864</b>	<b>827 926</b>	<b>852 926</b>	<b>852 926</b>	<b>972 166</b>	<b>834 672</b>	<b>834 672</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	512 609	498 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	512 609	498 484	1 042 864	827 926	852 926	852 926	972 166	834 672	834 672
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 691</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24 691	1 200	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 018 253</b>	<b>1 164 756</b>	<b>1 779 803</b>	<b>1 199 876</b>	<b>1 306 689</b>	<b>1 236 073</b>	<b>1 782 057</b>	<b>1 323 498</b>	<b>1 382 791</b>

# 2023 Estimates of Provincial Revenue and Expenditure

Table 11 (d): Payments and estimates by economic classification: Flood Damage: Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	9 995	130 000	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 995	130 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 995	130 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	9 995	130 000	-	-	-	-	-	-	-

# Roads Agency Limpopo

---

To be appropriated by Vote in 2023/24

R2 008 966 000

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 (2022/23)**

### **Square metres of surface roads rehabilitated**

The road surface rehabilitation target was 582,750 square metres, and the actual output is 788,310 square metres. During the implementation, some sections of the roads were fast-tracked and completed before the rainy season started. As a result, Q1 and Q2 targets were over-achieved, and Q3 targets were underachieved. This strategy resulted in the Provincial Road Maintenance Grant (PRMG) programme exceeding annual targets.

### **Square metres of surfaced roads resurfaced**

RAL resurfaced 939,742 square metres of paved roads. The target of 388,500 square metres of road resurfacing was exceeded. During the investigation of the roads, it was found that most of the road base layers were in good condition and needed only to be resealed, an activity than can be carried out relatively quickly. As a result, the target for the year has been over-achieved.

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

The entity has completed 10 kilometres, while the annual target is to upgrade 40 kilometres of gravel roads. A number of upgrade projects were stopped due to running out of funds and delays in the completion of new upgrade designs led to delays in the appointment of contractors, leading to low output. Included in the stopped projects is the strategic partnership project with Anglo-American Platinum. RAL has applied for additional funding, which is currently being considered by its Investment Review Board.

### **Number of bridges completed**

The entity completed 2 bridges at the end of the third quarter, compared to the target of 2 bridges for the current financial year. The entity has successfully achieved target for the year as planned.

### **Number of jobs created**

The entity planned to create 772 jobs by the end of the financial year but created 2614 jobs by the end of the third quarter. The reason for the overachievement was that the RAL contractors employed a workforce above the estimated number in an effort to create more jobs as most of the projects were labour intensive.

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

The target for FTE Jobs for the current financial year was 886, while the output at the third quarter's end was 532. Some upgrade projects were stopped due to low budget allocation of the upgrades, while some projects exhausted their budgets. These resulted in low output and



underachievement of targets. However, more contractors were appointed in the third quarter and are expected to contribute to achieving the annual target.

### **Amount spent on employing local labourers and SMMEs (R'm)**

RAL spent R34.509 million on labour employed in infrastructure projects, and R32.098 million was spent on RAL projects to develop 350 local SMMEs at an average of R91.7 million per SMME. However, the target has not been met as most projects were completed in the second quarter. The new projects were handed over at the end of the third quarter, and construction started in the fourth quarter. In addition, RAL appointed 40 contractors for road infrastructure projects in the fourth quarter. The recent appointment will ensure that RAL achieves its annual targets.

### **Demographics of workers employed**

Preferences regarding employment opportunities were given to women, youth, and people with disabilities. As a result, RAL allocated 46.1 percent of job opportunities to women, 58.6 percent to youth and 2.1 percent to people with disabilities. The targets to allocate 60.0 percent of job opportunities to women and 70.0 percent to youth have not been achieved. RAL plans to allocate more job opportunities from the recently appointed 40 contractors to women and youth to meet the annual targets. On the other hand, RAL achieved the minimum prescribed targets stipulated in the EPWP guidelines manual and Phase 3 Five-Year Business Plan for the youth and people with disabilities, except for the 55 percent target for women.

### **Outlook for the coming financial year (2023/24)**

RAL's mission is "To provide quality and sustainable provincial Roads Infrastructure network for the economic development of Limpopo Province" and its impact statement "An accessible, reliable, and safe road network" can be achieved through rehabilitating and upgrading roads and building bridges. The achievement of these outputs will ensure that the Limpopo Province's Roads Infrastructure network is accessible, efficient, and integrated.

RAL is committed to achieving the goals and objectives contained in the Annual Performance Plan in support of the province's employment, growth and development strategy. These goals will be achieved by focussing on the following priorities set out in the 2023/24 Performance Plan:

- Capacitate the core business: hydraulic engineering, structural and geotechnical engineering.
- Implement the RAMS for planning and prioritization process.
- Rollout the software for in-house designs.
- Adherence to norms and standards for road upgrades, maintenance, and rehabilitation.

- Community empowerment approach to project implementation.
- Contractor Development Programme.
- Implement projects that are aligned to the Letsema Ditseleng initiative of DPWRI.
- Fill approved vacancies.
- Implement Organizational design.
- Implement ICT assessment recommendations.
- Implement Communication and Stakeholder Management Strategy.
- Implement Clean Audit Action Plan.
- Develop and Implement Standard Operating Procedures (SOPs) where there are gaps.
- Implement the RAMS to improve on PPE reporting.

RAL has set a target of R44.318 million for labour employed by infrastructure projects. A total of R149.246 million has been allocated for developing 93 local SMMEs in the projects at an average of R1.6 million per SMME. RAL is prioritising employment opportunities for women, youth and people with disabilities, aiming to create 352 jobs for women, 410 jobs for youth and at least 4 jobs for people with disabilities.

RAL's target is to rehabilitate 1 125 000 square metres of paved roads, upgrade 55 kilometres of gravel roads, resurface 495 000 square metres of gravel roads, and complete 3 bridges in 2023/24. In addition, 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 gravel roads and surfaced roads, respectively in 2023/24.

### **Infrastructure Development and Planning**

The Transport infrastructure programme is the central pillar of RAL's business model. This pillar gives practical effect to the RAL Act of 1998. RAL has to provide an accessible, affordable, safe, and reliable road network. The Transport infrastructure programme has two sub-programmes: Planning and Design and Operations and Contractor Development.

Planning for road upgrades and maintenance projects will take into account long-term economic growth factors such as mining, tourism, agriculture, special economic zones and people commuting to areas of economic activity. However, the weak point in the planning process was the outdated RAMS system.

RAL has appointed a professional service provider to update the RAMS system. The project will assist the province in gathering information on road conditions and locations of strategic importance. This information is spatially recorded in RAMS's geographic information system (GIS).

RAMS information will assist in planning and prioritising strategic upgrade and maintenance needs while considering the available METF budget.

RAL is responsible for a road network of 20091 kilometres, of which 6263 are paved, and 13828 are gravel. RAL aims to ensure that the province's road network is safe and reliable. To this end, it annually identifies, prioritises, plans and designs sustainable road infrastructure projects.

Therefore, current budget allocations are insufficient to reduce the size of the unpaved road network and maintain the existing pavement network. 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. Planned projects will be tabled in table B5 with estimated cost and time frame for completion.

## **Reprioritisation**

The entity has reprioritised R2.443 million for the 2023/24 financial year from the Administrative programme to the Transport infrastructure programme. The R2.443 million was reprioritised from goods and services to capital assets. The entity has also reprioritised R7.039 million for the 2024/25 financial year in its Administration programme under goods and services to reduce budgetary pressure on external audit fees, venues and facilities and catering-related costs.

## **Procurement**

RAL has developed an infrastructure procurement plan for MTEF, as shown in Table B5. As shown in Table B5, a large portion of the budget is allocated to road infrastructure projects. The planned procurements are also listed in the procurement plan, along with the schedule and estimated costs. The entity has developed a panel of contractors and consultants from which service providers are appointed to ensure appointments are made on time. Goods and services not covered by the service providers in the panel will be procured according to the normal procurement process.

## **Receipts and financing**

### **Summary of receipts**

Table 9.12(a) below shows a summary of receipts over the seven-year period

## 2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable Share	1 294 853	834 502	1 080 015	810 448	1 337 696	1 321 403	1 036 800	939 746	965 945
Provincial Roads Maintenance Grant	28 988	89 571	1 146 414	729 962	754 962	754 962	972 166	834 672	834 672
Transport/Disaster Management	-	1 550	-	-	-	-	-	-	-
<b>Total</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 254 429</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 076 365</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

The Agency's budget has been increased by 30.4 percent from R1.540 billion in 2022/23 to R2.009 billion in the 2023/24 financial year. Included in the equitable share budget of R1.037 billion is the earmarked fund of R515.000 million, which includes R350.000 million for Capital projects, R130.000 million for R71 ZCC Interchange and R35.000 million for Infrastructure partnership projects.

### Entity's receipts collection

Table 9.12 (b) below summaries 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 544	565	10 699	516	546	574	938	996	1 040
Sales of goods and services produces by department (excl. capital ass)	1 460	1 580	777	159	422	427	560	616	643
Of which	-	-	-						
Administrative fees	510	-	668	6	298	420	551	606	633
Other sales	257	546	109	153	124	7	9	10	10
Other Income	777	19	9 922	357	124	147	378	380	397
Interest, dividends and rent on land	2 696	2 784	3 525	2 996	9 529	10 421	2 554	2 684	2 805
Interest	2 278	2 344	3 012	2 330	9 064	9 745	2 114	2 200	2 299
Rent on land	418	440	513	666	465	676	440	484	506
<b>Total departmental own source receipts</b>	<b>4 240</b>	<b>3 349</b>	<b>14 224</b>	<b>3 512</b>	<b>10 075</b>	<b>10 995</b>	<b>3 492</b>	<b>3 680</b>	<b>3 845</b>

The entity generates revenue mainly from interest on the current account, billboards and application fees for access roads, road closures and over headlines. Based on the mid-year performance of the various revenue streams, revenues are expected to remain stable in 2023/24 financial year.

## Payment Summary

### Key assumption

When allocating the budget to economic classification and items, the Agency considered the revised CPI guidelines 4.42 percent, 4.45 percent, and 4.48 percent in 2023/24, 2024/25 and 2025/26, respectively, 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 summarises 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Administration	101 911	92 301	108 015	132 623	135 587	124 895	147 425	145 672	151 622
Transport infrastructure	1 221 930	833 322	1 146 414	1 407 787	1 957 071	1 951 470	1 861 541	1 628 746	1 648 995
<b>baseline available for spending</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 254 429</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 076 365</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

### 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>125 432</b>	<b>121 454</b>	<b>137 785</b>	<b>167 225</b>	<b>170 250</b>	<b>152 950</b>	<b>192 559</b>	<b>201 021</b>	<b>209 685</b>
Compensation of employees	80 149	78 342	80 936	106 485	106 486	89 118	120 805	126 914	133 226
Goods and services	45 283	43 112	56 849	60 740	63 764	63 832	71 754	74 107	76 459
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>	<b>1 198 409</b>	<b>804 169</b>	<b>1 116 644</b>	<b>1 373 185</b>	<b>1 922 408</b>	<b>1 923 415</b>	<b>1 816 407</b>	<b>1 573 397</b>	<b>1 590 932</b>
Building and other fixed structures	1 196 197	802 911	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 507	1 586 823
Machinery and equipment	2 132	1 258	593	2 396	2 464	2 638	4 150	2 300	2 450
Software and other intangible assets	80	-	-	242	-	-	7 137	1 590	1 659
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 323 841</b>	<b>925 623</b>	<b>1 254 429</b>	<b>1 540 410</b>	<b>2 092 658</b>	<b>2 076 365</b>	<b>2 008 966</b>	<b>1 774 418</b>	<b>1 800 617</b>

The entity's budget has increased by 30.4 percent from R1.540 billion in 2022/23 to R2.009 billion in the 2023/24 financial year. Capital assets account for 90.0 percent of the total budget, employee-related costs 6.0 percent, and other administration-related expenses as well as goods and services takes 4.0 percent.

### **Compensation of Employees**

Staff compensation is expected to increase by 13.0 percent in the 2023/24 financial year compared to the previous financial year. The increase is for salary increases and to fill key vacancies to address staffing shortages. Currently, the total number of employees across all business units is ninety (90). The entity plans to fill vacant key positions in the 2023/24 financial year in response to increasing pressure on project management. As a result, the projected staff complement will increase from 104 in 2022/23 to 114 in 2023/24 to improve project management capacity.

### **Goods and Services**

The budget for goods and services increased by 18.0 percent in 2023/24 compared to the 2022/23 financial year. The budget increase was caused by the rise in audit fees, structural repairs for the building, communication-related activities and third liability cover.

### **Payments for capital assets**

The payment of capital assets for road infrastructure in 2023/24 increased by 31.7 percent from R1.373 billion to R1.816 billion. In 2023/24, spending on machinery and equipment increased by 73.0 percent from R2.396 million to R4.150 million, as most computer equipment were overdue for replacement.

### **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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Existing infrastructure assets	1 196 197	804 461	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 507	1 586 823
Maintenance and repair	28 988	89 571	538 977	729 962	1 258 849	1 633 849	972 166	834 672	834 672
Upgrades and additions	1 167 209	713 340	577 074	640 585	661 095	286 928	832 954	734 835	752 151
Refurbishment and rehabilitation	-	1 550	-	-	-	-	-	-	-
Non- infrastructure	-	-	-	-	-	-	-	-	-
Total infrastructure	1 196 197	804 461	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 507	1 586 823
Capital infrastructure	1 167 209	713 340	577 074	640 585	661 095	286 928	832 954	734 835	752 151
Current infrastructure	28 988	89 571	538 977	729 962	1 258 849	1 633 849	972 166	834 672	834 672

Infrastructure spending is expected to increase by 31.7 percent from R1.370 million to R1.805 billion. The increase is mainly related to the road upgrade project, which will increase by 30.0 percent from R640.585 million in 2022/23 to R832.954 million in 2023/24. The increase in road upgrading projects mainly relates to earmarked funding of R515.0 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) and 9.14(b) below provide a summary of payments and estimates per Administration programme over the seven-year period

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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Sub-programme</b>									
Administration	101 911	92 301	108 015	132 623	135 587	124 895	147 425	145 672	151 622
<b>Sub Total</b>	<b>101 911</b>	<b>92 301</b>	<b>108 015</b>	<b>132 623</b>	<b>135 587</b>	<b>124 895</b>	<b>147 425</b>	<b>145 672</b>	<b>151 622</b>

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

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>99 699</b>	<b>91 043</b>	<b>107 422</b>	<b>130 227</b>	<b>133 123</b>	<b>122 257</b>	<b>136 675</b>	<b>142 372</b>	<b>148 129</b>
Compensation of employees	54 416	53 471	54 113	73 817	73 818	62 305	69 418	72 955	76 570
Goods and services	45 283	37 572	53 309	56 410	59 305	59 952	67 257	69 417	71 559
<b>Payment for capital assets</b>	<b>2 212</b>	<b>1 258</b>	<b>593</b>	<b>2 396</b>	<b>2 464</b>	<b>2 638</b>	<b>10 750</b>	<b>3 300</b>	<b>3 493</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 132	1 258	593	2 396	2 464	2 638	4 150	2 300	2 450
Software and other intangible assets	80	-	-	-	-	-	6 600	1 000	1 043
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>101 911</b>	<b>92 301</b>	<b>108 015</b>	<b>132 623</b>	<b>135 587</b>	<b>124 895</b>	<b>147 425</b>	<b>145 672</b>	<b>151 622</b>

The Administration programme budget will increase by 11.0 percent from R132.623 million to R147.425 million. The lion's share of the increase in the Administration expenditure will go to goods and services (R10.847 million or 73.0 percent). Goods and services comprise 46.0 percent of the 2023/24 budget, followed by compensation for employees at 45.0 percent. The balance relates to machinery, equipment, software, and intangible assets.



### Compensation of Employees

The employees' cost is expected to decrease by 6.0 percent in 2023/24 from R73.818 million to R69.418 million in 2023/24. The reduction in employee compensation was due to a lower-than-expected salary increase.

### Goods and Services

It is projected that the expenditure on goods and services will increase by R10.847 million, mainly due to increased operating payments, audit fees and communication-related expenses. The increase in operating expenses was primarily related to new third-party liability insurance policies, structural repairs to buildings, and reorganisation of office space to accommodate new employees.

### Payments for capital assets

Spending on machinery and equipment increased from R2.396 million in 2022/23 to R10.750 million in 2023/24 financial year, as most computer equipment is overdue for replacement and the need for computer software and programs.

### Service Delivery Measures

Programme 1: Administration		Annual estimated Targets		
		2023/24	2024/25	2025/26
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	80	80	80

**Programme 2: Road Transport infrastructure**

**Programme purpose:** The purpose of the programme is to promote accessibility and safe, affordable movement of 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 with 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Sub-programme</b>									
Maintenance	28 988	89 571	538 977	729 962	1 258 849	1 633 849	972 166	834 672	834 672
Construction	1 167 209	713 340	577 074	640 585	661 095	286 928	832 954	734 835	752 151
Administration	25 733	30 411	30 363	37 240	37 127	30 693	56 421	59 240	62 172
<b>Sub Total</b>	<b>1 221 930</b>	<b>833 322</b>	<b>1 146 414</b>	<b>1 407 787</b>	<b>1 957 071</b>	<b>1 951 470</b>	<b>1 861 541</b>	<b>1 628 747</b>	<b>1 648 995</b>

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current Payments</b>	<b>25 733</b>	<b>30 411</b>	<b>30 363</b>	<b>36 998</b>	<b>37 127</b>	<b>30 693</b>	<b>55 884</b>	<b>58 651</b>	<b>61 556</b>
Compensation of employees	25 733	24 871	26 823	32 668	32 668	26 813	51 387	53 960	56 656
Goods and services	-	5 540	3 540	4 330	4 459	3 880	4 497	4 691	4 900
<b>Payment for capital assets</b>	<b>1 196 197</b>	<b>802 911</b>	<b>1 116 051</b>	<b>1 370 789</b>	<b>1 919 944</b>	<b>1 920 777</b>	<b>1 805 657</b>	<b>1 570 096</b>	<b>1 587 439</b>
Building and other fixed structures	1 196 197	802 911	1 116 051	1 370 547	1 919 944	1 920 777	1 805 120	1 569 506	1 586 823
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	242	-	-	537	590	616
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 221 930</b>	<b>833 322</b>	<b>1 146 414</b>	<b>1 407 787</b>	<b>1 957 071</b>	<b>1 951 470</b>	<b>1 861 541</b>	<b>1 628 747</b>	<b>1 648 995</b>

Infrastructure spending is expected to increase by 31.7 percent from R1.370 billion to R1.805 billion. The increase is mainly related to the road upgrade project, which will increase by 30.03 percent from R640.585 million in 2022/23 to R832.954 million in 2023/24 financial year. The increase in road upgrading projects mainly relates to earmarked funding of R515.0 million for the provincial priority roads.

### Compensation of Employees

Employee cost will increase by 57.0 percent or R18.719 million from R32.668 million in 2022/23 to R51.387 million in 2023/24 financial year. The increase in CoE is due to the planned salary increase and the filling of critical vacant posts. Filling vacancies will help manage many projects and relieve pressure on current staff. The CoE budget is based on the cost of the current staff complement, estimated salary increases, and the cost of new positions.

### Goods and Services

Goods and services costs are driven by the project management team travelling to supervise projects, training, and accommodation. Budgeted goods and services increase by just 4.0 percent, from R4.330 million in 2022/23 to R4.497 million in 2023/24. There will be a substantial increase in the number of infrastructure projects in 2023/24, leading to increased travel costs. The entity expects travel costs for the Transport infrastructure programme to increase by 6.0 percent to R2.713 million in 2023/24 from R2.564 million in 2022/23.

### Payments for capital assets

Infrastructure spending is expected to increase by 31.7 percent from R1.370 billion to R1.805 billion. The increase is mainly related to the road upgrade project, which will increase by 30.0 percent from R640.585 million in 2022/23 to R832.954 million in 2023/24. The increase in road

upgrading projects mainly relates to earmarked funding of R515.000 million for the provincial priority roads.

## Service Delivery Measures

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2023/24	2024/25	2025/26
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 kilometres of surfaced roads visually assessed as per applicable TMH manual	3086	3086	3086
2.5	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6958	6958	6958
2.6	Number of square metres (m <sup>2</sup> ) of surfaced roads rehabilitated	1 125 000 m <sup>2</sup>	1 150 000 m <sup>2</sup>	1 175 000 m <sup>2</sup>
2.7	Number of square metres of surfaced roads resurfaced	495 000	510 000	525 000
2.8	Number of kilometres of gravel roads upgraded	55,00 km	57,00 km	59,00 km
2.9	Number of bridges completed	3	4	4
2.10	Number of Full-Time Equivalent (FTE) jobs created	586	620	625
2.11	Amount (Rands) spent on employing labour	R55 398 600	R62 350 000	R65 000 000
2.12	Amount paid to SMMEs Contractors and Sub-Contractors	R186 557 617	R110 797 200	R109 350 000
2.13	Number of work opportunities created	3837	3837	3840
2.14	Number of youths (18-35) employed	410	490	500
2.15	Number of women employed	352	412	424
2.16	Number of people with disabilities employed	4	5	5
2.17	Number of SMMEs contracted	93	150	150
2.18	Number of local workers trained	154	247	230
2.19	Number of kilometres of gravel roads visually assessed as per applicable TMH manual	6 958 km	6 958 km	7 200 km
2.20	Number of kilometres of surfaced roads visually assessed as per applicable TMH manual	3 086 km	3 086 km	3 456 km
2.21	Number of square metres of surfaced roads resurfaced	495 000 m <sup>2</sup>	510 000 m <sup>2</sup>	525 000 m <sup>2</sup>

## Other programme information

### Personnel numbers and costs

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

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

				Main	Adjusted	Revised			
	Outcome			Appropriation	appropriation	estimate	Medium-term estimates		
Head Count	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Board Members									
Personnel cost (R thousand)	842	842	802	534	534	534	534	594	600
Personnel numbers (head count)	7	7	9	7	7	7	7	7	7
Unit cost	120	120	89	76	76	76	76	85	86
Executive Management									
Personnel cost (R thousand)	6 432	6 432	11 481	8 432	8 432	8 432	9 532	9 904	10 898
of which									
Chief Financial Officer remuneration (R thousand)	2 134	2 134	2 149	2 900	2 900	2 155	2 263	3 182	3 341
Chief Executive officer remuneration (R thousand)	3 360	3 360	3 382	3 500	3 500	3 394	3 564	3 780	3 969
Personnel numbers (head count)	7	7	7	7	7	6	7	7	7
Unit cost	919	919	1 640	1 205	1 205	1 405	1 362	1 415	1 557
Senior Management									
Personnel cost (R thousand)	8 478	8 478	5 400	16 478	16 478	16 478	19 495	24 489	25 965
Personnel numbers (head count)	10	10	6	7	7	7	16	16	16
Unit cost	848	848	900	2 354	2 354	2 354	1 218	1 531	1 623
Middle Management									
Personnel cost (R thousand)	24 440	24 440	29 462	30 651	30 651	30 651	31 651	26 489	27 029
Personnel numbers (head count)	22	23	24	29	29	27	28	28	29
Unit cost	1 111	1 063	1 228	1 057	1 057	1 135	1 130	946	932
Professionals									
Personnel cost (R thousand)	13 728	13 728	13 670	22 087	22 087	27 087	25 587	29 765	31 254
Personnel numbers (head count)	15	16	19	24	24	21	22	23	24
Unit cost	915	858	719	920	920	1 290	1 163	1 294	1 302
Semi-skilled									
Personnel cost (R thousand)	23 666	23 666	16 061	23 849	23 849	18 849	25 949	27 246	28 609
Personnel numbers (head count)	28	29	19	27	30	22	30	30	31
Unit cost	845	816	845	883	795	857	865	908	923
Very low skilled									
Personnel cost (R thousand)	3 988	3 988	4 862	4 988	4 989	4 988	8 591	9 021	9 472
Personnel numbers (head count)	7	7	8	10	10	8	11	11	11
Unit cost	570	570	608	499	499	624	781	820	861
Total for entity									
Personnel cost (R thousand)	80 732	80 732	80 936	106 485	106 486	106 485	120 805	126 915	133 226
Personnel numbers (head count)	89	92	83	104	107	91	114	115	118
Unit cost	907	878	975	1 024	995	1 170	1 060	1 104	1 129

Due to new appointments, the staff complement is expected to increase from 104 in 2022/23 to 114 in 2023/24, 115 in 2024/25 and 118 in 2025/26 financial year.