

# Vote 09

## Public Works, Roads, and Infrastructure

*To be appropriated by Vote in 2025/26*

*R5 626 786*

*Responsible MEC*

*MEC for Public Works, Roads, and Infrastructure*

*Administering 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 (2024/25)**

The Department has achieved 68% of its planned output targets during the 3<sup>rd</sup> quarter of 2024/25 financial year.

### **Programme 1: Administration**

The department planned to collect R31.620 million of revenue for the period 1<sup>st</sup> April to 31<sup>st</sup> December 2024. The actual achievement to date is R129.232 million against the annual target of R41.841 million. With respect to payment of suppliers within 30 days, the department has managed to pay 100% of its eligible suppliers. The department has managed to resolve 100% of audit findings as per the audit action plan of 2023/24 FY.

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

During the period under review (93) immovable assets were verified in the immovable asset register against the annual target of (75). This marks an over-achievement of (18) against planned annual target. The following five designs were ready for tender during the period under review:

- Premier guest house
- Paving at Parliamentary village
- Security upgrade at parliamentary village
- Lephalale traffic station
- Groblerberg fence

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

The department achieved 2 315 work opportunities against the annual target of 1 100, There is an over-achievement of 1 215 against the annual target of 1100. Business Plan for Empowerment and National Youth Services were implemented. During the period under review 35 Public Bodies reported on EPWP work opportunities created 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).
- Joint Infrastructure Sector meeting; and
- Training and Enterprise Development Forum

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

During the period under review 115,9 kms of gravel road were re-gravelled against the annual target of 45 kms in different districts in the province. There is an over-achievement of 70.9 Kms against the annual target of 45 Kms. To this extent the department has achieved 352 960 m<sup>2</sup> of blacktop patching against annual target of 325 000 m<sup>2</sup>, which is an over-achievement of 27 960m<sup>2</sup>. The department bladed 43 328 km of gravel roads against the annual target of 40 000km, this is an over-achievement of 3 328 km. The activity was reprioritised to keep the road network safe. With respect to job creation the department employed 4 999 of which 3 463 are women, 2 249 Youth (18-35) and 16 persons living with disability respectively.

#### **Outlook for the coming financial year (2025/26)**

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 2025/26 financial year, the department plans to collect R46.142 million of revenue. Two (2) movable assets verification conducted to ensure that the asset register is updated. ICT infrastructure will be refreshed to improve connectivity 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 across the province. The Expanded Public Works Programme will create 1 200 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 150 verifications of immovable assets in the Immoveable asset register. Sixty-five thousand (65 000) kilometres of gravel roads will be bladed as a way of improving the road network in the province. As part of making our roads network rideable, the department will re-gravel 150 kms of gravel roads. The department will focus on roads that have been damaged by rains and as a results 350 000 m<sup>2</sup> of blacktop patching will be fixed. The total work opportunities of 4 910 will be created benefiting youth, women and persons with disabilities.

The department will continue to support client departments on infrastructure delivery, that is Education, Health and other provincial departments.

### **Reprioritisation for 2025/26 financial year**

The department has reprioritized R1.714 billion of which R1.022 billion to follow the roads maintenance strategy for the department to fully implement the overall roads maintenance, re-gravelling, rehabilitation, dikgerekgere projects, the welisizwe rural steel bridges and R35.700 million to fund other contractual obligations. The department has topped up the EPWP Integrated grant with an additional R17.336 million in response to the national priority no 1 on inclusive growth and job creation with an additional R1.800 million for the procurement of the PPE in compliance to the Occupational Health and Safety (OHS) regulations. The National Youth Service stipend allocation increased by R5.000 million in response and alignment to the national empowerment target and the departmental Annual Performance Plan.

The re-allocation of Roads EPWP workers allocation of R65.000 million from the item contractor to Agency in alignment to the SCOA framework. The allocation for roads and OHS compliance reprioritised by R224.083 million, maintenance of yellow fleet of R21.192 million, procurement of roads maintenance material of R14.870 million, procurement of PPE and rental & hiring of R3.200 million and R13.104 million respectively.

Compensation of employees reprioritised by R262.400 million in response to the new organisational structure and in alignment to the HR establishment, ICT and building related software allocation of R12.600 million, the maintenance and refurbishment of offices and residential buildings is re-allocated from Other provincial dept to Property & facilities program with a budget allocation of R167.735 million, the maintenance of white fleet reprioritised by R10.675 million to cater for the new vehicles to be procured at the tune of R25.000 million, procurement of ICT equipment for the newly appointees of R13.700 million , the R2.000 allocation for the 2026/27 strategic planning sessions to be conducted during the 2025/26 financial year and the R2.000 million earmarked for the installation of prepaid meters at Vhembe district in order to reduce the municipal service consumption from the departmental tenants.

## Procurement

The 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. The department will fill all vacant posts within procurement management by the end of March 2025 to ensure improved procurement of goods and services. The Departmental Infrastructure Coordinating Committee monthly meetings also monitor the implementation of the procurement plan.

The Department received Infrastructure Programme Management Plans (IPMP) from client departments during the second quarter of 2024/25 financial year. The Department further responded to these through the Infrastructure Programme Implementation Plans (IPIP) which client departments approved during the last quarter of 2024/25. These IPIPs assisted the department in preparing the 2025/26 procurement plan.

The Department will ensure that all officials who will be serving on the procurement committees are trained before the end of the 24/25 financial year to ensure that the procurement plan is implemented to ensure timeous appointments of service providers. The department will further ensure that the Limpopo Procurement Strategy and Limpopo Development Plan targets are achieved through the implementation of this procurement plan, by appointing service providers that are owned by women, youth, people with disability etc.

The following are the planned major and strategic items on the procurement plan for the upcoming budget year with which the department will ensure achievement of the Limpopo Procurement Strategy targets:

- Appointment of contractors for maintenance of government buildings to the value of R150.000 million

- Appointment of contractors for road maintenance to the value of R500.000 million
- Appointment of contractors for buildings of schools
- Procurement of tools of trade for officials such as computers, laptops and protective clothing to the value of R14.800 million
- Appointment of service providers for skills development programmes to the value of R5.500 million
- Construction of new office accommodation for DSAC at Elandsroon and Tshilwavhusiku for R70.000 million

## Receipts and financing

### Summary of receipts

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

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Treasury funding</b>									
Equitable share	2 419 846	3 053 294	3 338 720	3 328 694	3 328 694	3 732 706	3 558 976	3 436 425	3 516 884
Conditional grants	1 791 868	1 229 936	1 742 194	1 943 192	1 943 192	1 943 192	2 067 810	1 317 204	1 376 926
<b>Total receipts: Treasury funding</b>	<b>4 211 714</b>	<b>4 283 230</b>	<b>5 080 914</b>	<b>5 271 886</b>	<b>5 271 886</b>	<b>5 675 898</b>	<b>5 626 786</b>	<b>4 753 629</b>	<b>4 893 810</b>

The overall departmental budget amounts to R5.627 billion in 2025/26, R4,754 billion in 2026/27 and R4.894 billion in the outer year of the MTEF. Equitable share constitutes 63.2 percent, and Conditional grants represent 36.3 percent of the total receipts.

In comparison to the 2024/25 budget allocation, there is a growth of 6.7 percent in 2025/26, decline of 18.4 percent in 2026/27 and growth of 2.8 percent in 2027/28 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other t	27,883	27,870	30,507	31,390	37,554	37,554	34,937	36,543	37,124
Transfers received	-	518,587	-	-	90,854	90,854	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	24	464	99	481	57	57	503	526	597
Sales of capital assets	9,416	16,146	12,162	-	9,435	9,435	5,051	5,283	6,283
Transactions in financial assets and	3,770	17,113	8,652	9,970	8,351	8,351	5,651	5,918	6,153
<b>Total departmental receipts</b>	<b>41,093</b>	<b>580,180</b>	<b>51,420</b>	<b>41,841</b>	<b>146,251</b>	<b>146,251</b>	<b>46,142</b>	<b>48,270</b>	<b>50,157</b>

Main source of revenue is derived mainly from rental of government properties. Other revenue sources are commission on insurance. The own revenue budget of the department increases by 9.3 percent, 4.4 percent and 3.4 percent in 2025/26, 2026/27 and 2027/28 respectively which is due to improved implementation of the approved rental revenue tariffs, the new source of revenue on rental of halls in Mopani District and the CPI inflation.

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

## Donor funding

**Table 9.1(c) : Details of donor funding receipts: PublicWorks,Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
MERSETA	3 551	5 730	2 575	2 385	2 385	2 385	-	-	-
<b>Total receipts</b>	<b>3 551</b>	<b>5 730</b>	<b>2 575</b>	<b>2 385</b>	<b>2 385</b>	<b>2 385</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department does not have any donor funding over the MTEF period

## Payment summary

This section provides information pertaining to the vote 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 were used to determine the budget:

- The Department's overall baselines for 2025/26 financial year reflects an increase of 5.6 percent as compared to the 2024/25 MTEF.

- 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 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 4.4 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28.
- 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 R1.075 billion, R1.125 billion and R1.176 billion in 2025/26, 2026/27 and 2027/28 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. Administration	330 234	461 938	440 169	458 868	491 405	491 448	638 852	637 308	665 690
2. Infrastructure Operations	1 009 127	935 331	948 644	1 091 625	1 086 964	1 087 949	1 265 376	1 211 795	1 244 384
3. EPWP	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943
4. Roads Infrastructure	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793
<b>Total</b>	<b>4 211 714</b>	<b>4 281 155</b>	<b>4 969 600</b>	<b>5 271 886</b>	<b>5 674 870</b>	<b>5 675 898</b>	<b>5 626 786</b>	<b>4 753 629</b>	<b>4 893 810</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	-	-	-	-	-	-	-	-	-
Other (Specify)									
<b>Total payments and estimates</b>	<b>4 211 714</b>	<b>4 281 155</b>	<b>4 969 600</b>	<b>5 271 886</b>	<b>5 674 870</b>	<b>5 675 898</b>	<b>5 626 786</b>	<b>4 753 629</b>	<b>4 893 810</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
<b>Adjusted total payments and estimates</b>	<b>4 211 714</b>	<b>4 281 155</b>	<b>4 969 600</b>	<b>5 271 886</b>	<b>5 674 870</b>	<b>5 675 898</b>	<b>5 626 786</b>	<b>4 753 629</b>	<b>4 893 810</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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 993 990</b>	<b>1 680 922</b>	<b>2 049 397</b>	<b>2 056 461</b>	<b>2 077 257</b>	<b>2 078 268</b>	<b>3 871 132</b>	<b>3 178 243</b>	<b>3 265 288</b>
Compensation of employees	935 198	859 687	853 626	1 044 401	931 575	931 575	1 053 000	1 102 000	1 152 000
Goods and services	1 058 792	821 125	1 195 712	1 012 060	1 145 682	1 146 678	2 818 132	2 076 243	2 113 288
Interest and rent on land	-	110	59	-	-	15	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 131 971</b>	<b>2 319 205</b>	<b>2 590 010</b>	<b>2 736 113</b>	<b>3 105 916</b>	<b>3 105 933</b>	<b>1 144 040</b>	<b>1 056 313</b>	<b>1 068 940</b>
Provinces and municipalities	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 422	32 566	31 720	19 226	36 958	36 975	21 086	22 056	23 048
<b>Payments for capital assets</b>	<b>84 528</b>	<b>281 003</b>	<b>330 129</b>	<b>479 312</b>	<b>491 697</b>	<b>491 697</b>	<b>611 614</b>	<b>519 073</b>	<b>559 582</b>
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Machinery and equipment	17 292	10 644	109 643	140 425	150 033	150 033	157 951	145 889	147 659
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 225</b>	<b>25</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 211 714</b>	<b>4 281 155</b>	<b>4 969 600</b>	<b>5 271 886</b>	<b>5 674 870</b>	<b>5 675 898</b>	<b>5 626 786</b>	<b>4 753 629</b>	<b>4 893 810</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	41 093	580 180	51 420	41 841	41 841	146 251	46 142	48 270	50 157
<b>Adjusted total economic classification</b>	<b>4 170 621</b>	<b>3 700 975</b>	<b>4 918 180</b>	<b>5 230 045</b>	<b>5 633 029</b>	<b>5 529 647</b>	<b>5 580 644</b>	<b>4 705 359</b>	<b>4 843 653</b>

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R3.632 billion or 64.5 percent and Programme 2: Infrastructure Operations with an allocation of R1.265 billion or 22.5 percent of the overall budget of the Department respectively. Included in the allocation is the Provincial Road Maintenance Grant amounting to R2.068 billion in 2025/26 and R1.317 billion in 2026/27 and R1.377 billion in 2027/28 financial year.

**Compensation of employees** – The budget of R1.053 billion will be used to pay all salary related benefits and social contributions for the current head count and the implementation of the 2024/25 approved recruitment plan that is currently in progress and the 2025/26 recruitment plan to be submitted for approval during the first quarter of the 2025/26 financial year.

**Goods & services** –The budget allocation of R2.818 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, roads maintenance of the Provincial Roads network, municipal services travelling & subsistence and OHS compliance in terms of building and roads.

Furthermore, the Provincial Treasury has allocated funding for the following provincial priorities: The operational costs for yellow fleet of R100.000 million, demarcation of parking bays for Mopani and Waterberg Districts of R6.500 million, installation of prepaid meters in Vhembe District of R2.000 million, the security upgrade for Parliamentary Village of R6.300 million, construction of paved pedestrian path for Parliamentary Village of R1.350 million, the relocation of Sekhukhune from Lebowakgomo of R3.000 million, maintenance of parliamentary village of R10.000 million and the implementation of Energy efficiency of R10.000.

**Transfers & subsidies** – the budget of R1.165 billion will be used to fund municipal rates & taxes, licencing of departmental fleet services, transfer to the Entity, the mandatory retirement plan for 65 aged personnel, claims against the state, Injury on duty and Bursaries. Included within this item is the provincial priority on municipal rates and taxes of R150.000 million and R958.617 million for the Entity.

**Payments for Capital assets** - the budget of R611.614 million will be used to procure departmental ICT equipment and office furniture for the new appointees, servicing labour saving device lease commitment, procurement of provincial office building, refurbishment of provincial building infrastructure, lease of office building and replacement of auctioned GG vehicles.

Furthermore, the Provincial Treasury has allocated funding for the following provincial priorities: The procurement for the replacement of yellow of R100.000 million, refurbishment of Suid Street (LEDET) of R10.325 million, procurement of domestic furniture for the parliamentary village of R2.500 million and the construction of houses for 15 Legislature members of R89.000 million.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	1 056 641	807 381	1 224 173	963 788	963 788	963 788	2 713 902	2 019 666	2 098 557
Maintenance and repairs	1 034 148	589 027	1 067 945	818 403	818 403	818 403	2 517 521	1 813 983	1 857 173
Upgrades and additions	–	37 578	101 478	65 000	65 000	65 000	10 325	–	–
Refurbishment and rehabilitation	22 493	180 776	54 750	80 385	80 385	80 385	186 056	205 683	241 384
<b>New infrastructure assets</b>	–	–	100 000	130 000	130 000	130 000	189 000	100 000	100 000
<b>Infrastructure transfers</b>	1 786 771	2 092 658	2 178 966	2 557 360	2 557 360	2 557 360	958 617	861 298	865 150
Current	–	–	–	–	–	–	–	–	–
Capital	1 786 771	2 092 658	2 178 966	2 557 360	2 557 360	2 557 360	958 617	861 298	865 150
<b>Infrastructure payments for financial assets</b>	–	–	–	–	–	–	–	–	–
Infrastructure leases	44 743	55 721	58 202	63 502	63 502	63 502	68 282	67 501	70 539
<b>Non infrastructure</b>	930 629	909 127	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>3 818 784</b>	<b>3 864 887</b>	<b>3 561 341</b>	<b>3 714 650</b>	<b>3 714 650</b>	<b>3 714 650</b>	<b>3 929 801</b>	<b>3 048 465</b>	<b>3 134 246</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The Department has been allocated the infrastructure budget amounting to R3.930 billion 2025/26, R3.048 billion in 2026/27 and R3.134 billion in 2027/28 financial year. The infrastructure operations allocated funds for maintenance and renovation of government complexes, government offices and residential houses.

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

Table 9.2 (d) below provides a 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 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23				2025/26	2026/27	2027/28
Limpopo Roads Agency	1 492 770	2 092 658	2 178 966	2 557 360	2 557 360	958 617	861 298	865 150
Total departmental transfers	1 492 770	2 092 658	2 178 966	2 557 360	2 557 360	958 617	861 298	865 150

The Entity has been allocated R958.617 million, R861.298 million and R865.150 million in 2025/26, 2026/27 and 2027/28 respectively. The allocated budget reflects a decrease of 166.8 percent in 2025/26, 11.3 percent in 2026/27 and an increase of 0.4 percent in 2027/28 financial year.

## Programme Description

### Programme 1: Administration

#### **Programme purpose:**

*The Programme manage and coordinate corporate services*

#### **Programme outcome:**

*Capacitated institution*

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	6 008	5 385	9 451	7 616	9 730	9 866	11 205	10 588	11 062
2. Head of Department	13 300	10 152	11 089	22 577	15 781	15 866	16 767	17 810	18 611
3. Corporate support	310 926	446 401	419 629	428 675	465 894	465 716	610 880	608 910	636 017
Total payments and estimates	330 234	461 938	440 169	458 868	491 405	491 448	638 852	637 308	665 690

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>303 036</b>	<b>445 317</b>	<b>422 011</b>	<b>439 607</b>	<b>457 293</b>	<b>457 336</b>	<b>581 297</b>	<b>588 692</b>	<b>615 182</b>
Compensation of employees	249 250	257 612	243 103	247 225	250 490	250 490	325 060	337 234	352 409
Goods and services	53 786	187 705	178 908	192 382	206 803	206 846	256 237	251 458	262 773
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 075</b>	<b>10 189</b>	<b>11 324</b>	<b>8 960</b>	<b>14 203</b>	<b>14 203</b>	<b>9 137</b>	<b>9 558</b>	<b>9 987</b>
Provinces and municipalities	627	334	221	597	597	597	624	653	682
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 448	9 855	11 103	8 363	13 606	13 606	8 513	8 905	9 305
<b>Payments for capital assets</b>	<b>17 095</b>	<b>6 430</b>	<b>6 834</b>	<b>10 301</b>	<b>19 909</b>	<b>19 909</b>	<b>48 418</b>	<b>39 058</b>	<b>40 521</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 095	6 430	6 834	10 301	19 909	19 909	48 418	39 058	40 521
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>330 234</b>	<b>461 938</b>	<b>440 169</b>	<b>458 868</b>	<b>491 405</b>	<b>491 448</b>	<b>638 852</b>	<b>637 308</b>	<b>665 690</b>

The Programme shares 11.4 percent of the total budget allocation. The budget for this programme has increased by 28.2 percent in 2025/26, decreased by 0.2 percent 2026/27 and increased by 4.5 percent in 2027/28 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, replacement of white fleet and the procurement of office furniture & equipment for the new appointees.

**Compensation of employees** has been ring-fenced with an increase of 23.9 percent in 2025/26, 3.7 percent in 2026/27 and 4.3 percent in 2027/28 financial year. The budget of R325.060 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 2024/25 recruitment plan that is currently in progress and 2025/26 recruitment plan to be submitted for approval during the 4th quarter of the 2024/25 financial year.

**Goods & services** reflects increase of 24.9 percent in 2025/26, decrease of 1.9 percent in 2026/27 and an increase of 4.3 percent in 2027/28 financial year. The budget allocation of R256.237 million will be used to cater for the physical security services of R120.000 million,

R22.270 million for the maintenance of white fleet, R12.500 million for communication (TELKOM and MTN) and other small line items, R19.772 million for Audit fees, R39.000 for the SITA service level agreement for software and licences. Furthermore, the other small items are sharing R11.713 million for travel & subsistence, legal fees of R2.000 million, training of employees & non-employees of R9.254 million, bursaries for employees etc.

**Transfers & subsidies** reflects an increase of 1.9 percent in 2025/26, 4.4 percent in 2026/27 and 4.3 percent in 2027/28 financial year. The increase is due to funding mandatory retirement for all the officials who will be exiting the system during the reporting period. The budget of R8.513 million will be used to fund retirement plan for aged personnel of R6.127 million, R0.914 million for Injury on duty, R1.455 million for Bursaries and R0.624 million for licencing the white fleet.

**Payments for Capital assets** reflects an increase of 78.7 percent in 2025/26, decreased by 26.5 percent in 2026/27 and an increase of 3.6 percent in 2027/28. The budget of R48.418 million will be used to replace auctioned white fleet GG vehicles to the value of R25.000 million, R5.000 million for servicing the labour-saving devices contract and procurement of ICT equipment and furniture for new appointees of R13.418 million and R5.000 respectively.

#### **Service Delivery Measures**

<b>Programme 1: Administration</b>		<b>Estimated performance</b>	<b>Medium-term estimates</b>		
<b>No</b>	<b>Programme performance measures</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
1.1	Unqualified audit opinion	100%	100%	100%	100
1.2	Percentage reduction of staff debt account	25%	50%	75%	100%
1.3	Estimated amount of revenue collected	146 251	46 142	48 270	50 157
1.4	Percentage suppliers paid within 30 days	100%	100%	100%	100%
1.5	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 outcome:

#### Sustainable Roads and Building Infrastructure

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Infrastructure Planning & Design	75 027	–	–	–	–	–	–	–	–
2. Construction Management	24 254	–	–	–	–	–	–	–	–
3. Property & Facilities Management	909 846	559 082	480 472	626 444	558 357	558 749	924 446	877 058	916 527
4. Health Infrastructure Management	–	91 956	153 596	135 903	109 456	109 694	35 444	35 633	37 237
5. Education Infrastructure Management	–	5 447	12 087	89 848	12 671	12 993	29 967	34 105	35 640
6. Provincial Departments Infrastructure Management	–	268 518	283 652	206 544	380 237	380 024	244 052	236 120	224 801
7. District Coordination and Departmental C	–	10 328	18 837	32 886	26 243	26 489	31 467	28 879	30 179
<b>Total payments and estimates</b>	<b>1 009 127</b>	<b>935 331</b>	<b>948 644</b>	<b>1 091 625</b>	<b>1 086 964</b>	<b>1 087 949</b>	<b>1 265 376</b>	<b>1 211 795</b>	<b>1 244 384</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>623 034</b>	<b>460 771</b>	<b>504 359</b>	<b>583 885</b>	<b>554 958</b>	<b>555 926</b>	<b>634 290</b>	<b>654 182</b>	<b>639 733</b>
Compensation of employees	398 067	348 743	361 385	445 853	405 426	405 426	440 389	460 759	481 494
Goods and services	224 967	111 918	142 915	138 032	149 532	150 485	193 901	193 423	158 239
Interest and rent on land	–	110	59	–	–	15	–	–	–
<b>Transfers and subsidies to:</b>	<b>317 754</b>	<b>204 048</b>	<b>221 256</b>	<b>162 603</b>	<b>184 092</b>	<b>184 109</b>	<b>168 173</b>	<b>177 598</b>	<b>185 590</b>
Provinces and municipalities	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	16 196	12 013	11 216	5 603	13 092	13 109	7 077	7 402	7 735
<b>Payments for capital assets</b>	<b>67 433</b>	<b>270 488</b>	<b>222 991</b>	<b>345 137</b>	<b>347 914</b>	<b>347 914</b>	<b>462 913</b>	<b>380 015</b>	<b>419 061</b>
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Machinery and equipment	197	129	2 505	6 250	6 250	6 250	9 250	6 831	7 138
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>906</b>	<b>24</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 009 127</b>	<b>935 331</b>	<b>948 644</b>	<b>1 091 625</b>	<b>1 086 964</b>	<b>1 087 949</b>	<b>1 265 376</b>	<b>1 211 795</b>	<b>1 244 384</b>

The Programme shares 22.5 percent of the total budget. The budget for this programme increased by 13.7 percent, decreased by 4.4 percent and an increase of 2.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively.

An increase is a result of the reprioritisation of the allocation from the Entity to the department to fund building maintenance strategy with R150.000 million, R10.000 million for the maintenance of parliamentary village, security upgrade for parliamentary village of R3.300 with R23.000 allocated for the municipal services. Furthermore, the department received provincial priority allocation of R277.675 million for building infrastructure.

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** is ring-fenced with a decrease of 1.2 percent, increase of 4.4 percent, and 4.3 percent increase in 2025/26, 2026/27 and 2027/28 respectively. The decrease is line with the current head count and the recruitment plan. The department will be implementing the 2024/25 recruitment plan currently in progress and 2025/26 recruitment plan to be approved in the 1<sup>st</sup> quarter of the 2025/26 reporting period.

**Goods & services** reflects an increase of 28.8 percent, 0.2 percent and decrease of 22.2 percent in 2025/26, 2026/27 and 2027/28 respectively. The departmental maintenance of provincial building infrastructure amounts to R93.760 million, R63.000 million for payments of municipal services, R2.909 for the software licences for build environment, procurement of service provider to assist in the registration of State Domestic Facilities (SDF) of R8.257 million, R3.000 for the launch of the summit for the departmental contractors, R2.400 million for the mentoring of the Limpopo Contractor Development Programme, while R20.575 million operating expenses for OHS compliance and travel & subsistence for project managers to monitor the building infrastructure projects for internal and external clients.

Furthermore, the Provincial Treasury has allocated funding for the following provincial priorities: The demarcation of parking bays for Mopani and Waterberg Districts of R6.500 million, installation of prepaid meters in Vhembe District of R2.000 million, the security upgrade for Parliamentary Village of R3.000 million, construction of paved pedestrian path for Parliamentary Village of R1.350 million, the relocation of Sekhukhune from Lebogakgomo of R3.000 million and the implementation of Energy efficiency of R10.000

**Transfers & subsidies** has increased by 6.6 percent in 2025/26, 5.3 percent for 2026/27 and 4.3 percent in 2027/28 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 of R7.077 million for aged employees within this programme.

**Payment for capital assets** has increased by 25.3 percent in 2025/26, decreased by 21.8 percent in 2026/27 and an increase of 9.3 percent in 2027/28 financial year. The department has an allocation for the provincial priorities under this programme of R100.000 million for the purchasing of office building as per Exco Resolution, the Refurbishment of Suid Street Building (LEDET) of R10.325 million, construction of houses for 15 Legis members of R89.000 million, procurement of domestic furniture for Parliamentary Village of R2.500 million and the implementation of the departmental building maintenance strategy of R150.000 million. Furthermore, the department has allocation for the refurbishment projects of R36.056 million and the lease of office building of R68.282 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>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</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 facilities provided	5	10	15	15	
2.3	Number of utilisation inspections conducted for office accommodation	25	30	40	40	
2.4	Number of properties disposed off	13	15	20	20	
2.5	Number of immovable assets verified in the Immovable Asset Register	75	150	200	200	
2.6	Number of planned maintenance projects completed	4	4	4	4	
2.7	Number of new education construction projects completed	18	19	7		
2.8	Number of Education Service Delivery Agreement (SDA) for 2024-25 developed	1	1	1	1	
2.9	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed	1	1	1	1	

# CONFIDENTIAL DOCUMENT

## 2025 Estimates of Provincial Revenue and Expenditure

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
2.10	Number of Health Service Delivery Agreement (SDA) for 2025-26 developed	1	1	1	1
2.11	Number of Infrastructure Programme Implementation Plans (IPIP) for 2025-26 developed	5	5	5	5
2.12	Number of Provincial Department construction projects completed	30	12	12	12

## Programme 3: Expanded Public Works Programme

### Programme purpose:

*The purpose of this programme is to manage the creation of works opportunities.*

### Programme outcome:

*Decent Jobs*

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Expanded Public Works Programme	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943
<b>Total payments and estimates</b>	<b>62 696</b>	<b>63 175</b>	<b>81 935</b>	<b>74 016</b>	<b>76 516</b>	<b>76 516</b>	<b>91 010</b>	<b>76 191</b>	<b>78 943</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>62 552</b>	<b>61 539</b>	<b>81 930</b>	<b>73 756</b>	<b>76 256</b>	<b>76 256</b>	<b>90 738</b>	<b>75 906</b>	<b>78 645</b>
Compensation of employees	27 995	30 821	34 097	38 066	38 066	38 066	43 605	45 387	47 429
Goods and services	34 557	30 718	47 833	35 690	38 190	38 190	47 133	30 519	31 216
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>138</b>	<b>1 635</b>	<b>3</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>272</b>	<b>285</b>	<b>298</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	138	1 635	3	260	260	260	272	285	298
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>62 696</b>	<b>63 175</b>	<b>81 935</b>	<b>74 016</b>	<b>76 516</b>	<b>76 516</b>	<b>91 010</b>	<b>76 191</b>	<b>78 943</b>

The Programme shares 1.6 percent of the total budget. The budget for this programme increased by 2.7 percent in 2025/26, 4.5 percent in 2026/27 and increased by 4.3 percent in 2026/27 financial year.

**Compensation of employees** has been ring-fenced with an increase of 12.7 percent, 3.9 per cent and 4.3 percent in 2025/26, 2026/27 and 2027/25 financial year. The department will be servicing the current head count and implementing the 2024/25 recruitment plan currently in progress and 2025/26 recruitment plan to be approved during the first quarter of the 2025/26 reporting period.

**Goods & services** reflects an increase of 24.3 percent in 2025/26, decrease of 54.4 percent 2026/27 and increase of 2.2 percent in 2027/28 financial year. The allocation of R47.133 million in the 2025/26 financial year will be utilised to service ILO contract of R10.000 million and procurement of protective clothing for the EPWP empowerment programme of R4.500 million, EPWP empowerment programme of R28.471 million and other operating expenses of R4.162 million to cover travel & subsistence, catering and venues & facilities.

**Transfers & subsidies** has increased by 4.4 percent in 2025/26, 4.6 percent in 2026/27 and 4.4 percent in 2027/28 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	2024/25	2025/26	2026/27	2027/28
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure	1200	1300	1450	1450
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 purpose of this programme is to manage roads infrastructure.

**Programme outcome:** Sustainable Roads and Building Infrastructure

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Roads Infrastructure	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793
<b>Total payments and estimates</b>	<b>2 809 657</b>	<b>2 820 711</b>	<b>3 498 852</b>	<b>3 647 377</b>	<b>4 019 985</b>	<b>4 019 985</b>	<b>3 631 548</b>	<b>2 828 335</b>	<b>2 904 793</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 005 368</b>	<b>713 295</b>	<b>1 041 097</b>	<b>959 213</b>	<b>988 750</b>	<b>988 750</b>	<b>2 564 807</b>	<b>1 859 463</b>	<b>1 931 728</b>
Compensation of employees	259 886	222 511	215 041	313 257	237 593	237 593	243 946	258 620	270 668
Goods and services	745 482	490 784	826 056	645 956	751 157	751 157	2 320 861	1 600 843	1 661 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 804 004</b>	<b>2 103 333</b>	<b>2 357 427</b>	<b>2 564 290</b>	<b>2 907 361</b>	<b>2 907 361</b>	<b>966 458</b>	<b>868 872</b>	<b>873 065</b>
Provinces and municipalities	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 640	9 063	9 398	5 000	10 000	10 000	5 224	5 464	5 710
<b>Payments for capital assets</b>	<b>-</b>	<b>4 085</b>	<b>100 304</b>	<b>123 874</b>	<b>123 874</b>	<b>123 874</b>	<b>100 283</b>	<b>100 000</b>	<b>100 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 085	100 304	123 874	123 874	123 874	100 283	100 000	100 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>285</b>	<b>-2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 809 657</b>	<b>2 820 711</b>	<b>3 498 852</b>	<b>3 647 377</b>	<b>4 019 985</b>	<b>4 019 985</b>	<b>3 631 548</b>	<b>2 828 335</b>	<b>2 904 793</b>

The Programme shares 64.5 percent of the total budget. The allocation for this programme reflects a decrease of 0.4 percent in 2025/26, 28.7 percent in 2026/27 and an increase of 2.6 percent in 2027/28 financial year.

The department received ring-fenced provincial priorities allocation of R958.617 million towards the Entity of which R420.000 million for RAL roads infrastructure, R280.869 for Preventative Roads Maintenance projects, R5.000 for RAL Infrastructure Partnership, R125.000 million for ZCC Interchange R71 (RAL) and operational costs of R127.747 million for implementation during the 2025/26 financial year.

**Compensation of employees** has been ring-fenced on the current head count with 3.0 percent increase over the MTEF. Personnel has decreased by 28.4 percent, increased by 5.7 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial year to respond to the current head count and the implementation of the 2024/25 recruitment plan currently in progress and 2025/26 recruitment plan.

**Goods & services** reflects has an increase of 72.2 percent in 2025/26, a decrease of 44.9 percent in 2026/27 and an increase of 3.7 percent in 2027/28 financial year. The allocation of R2.321 billion comprises of an equitable share of R265.096 million and Conditional grant of R2.056 billion. The equitable share allocation has funded yellow fleet maintenance by R189.375 million, R31.000 million for fuel, R34.000 for rental & hiring of plant and onsite mobile toilets and R10.721 million for other operating expenses.

Conditional grant to fund the household projects and reserves by R1.570 billion, the Consultancy fees for OHS and Roads compliance of R288.000 million, the procurement of roads construction material of R55.000 million and diesel for plant machinery of R31.000 million, EPWP job creation empowerment of R130.000 million and procurement of PPE of R12.566 million.

**Transfers & subsidies** reflects a decrease of 165.3 percent in 2025/26, 11.2 percent in 2026/27 and an increase of 0.5 percent in 2027/28 financial year. The decrease is mainly because the department will be implemented roads preventative maintenance during the reporting period.

**Payment of capital assets** has decreased by 23.5 percent in 2025/26, 0.3 percent in 2026/27 and 100.0 percent increase in 2027/28 financial year. The decrease is due to the once off allocation for the replacement of yellow fleet of R23.874. furthermore, the department received the provincial priority on yellow fleet replacement of R100.000 million that has exceeded its lifespan, and it is no longer economical to maintain.

### Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
4.1	Number of kilometres of gravel roads bladed	65 000	70 000	75 000	75 000
4.2	Number of kilometres of gravel roads re-gravelled	150	250	300	300
4.3	Number of square metres of blacktop patching	350 000	400000	450 000	450 000

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## 2025 Estimates of Provincial Revenue and Expenditure

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
4.4	Number of work opportunities created	5600	6910	7910	7910
4.5	Number of full time equivalent	3 506	3 895	4 895	4 895
4.6	Number of youth (18-35) employed	3 080	3 700	4 700	4 700
4.7	Number of women employed	3 360	3 946	4 946	4 946
4.8	Number of people with disabilities employed	40	60	70	70

## 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 : Summary of departmental personnel numbers and costs by component

	2021/22		Actual 2022/23		2023/24		Revised estimate 2024/25		2025/26		Medium-term expenditure estimate 2026/27		2027/28		Average annual growth over MTEF 2024/25 - 2027/28		
	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 growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	1 604	460 416	1 604	377 085	1 538	466 632	1 478	60	1 538	458 396	1 467	488 761	1 467	511 610	-1.6%	5.3%	47.2%
8 – 10	421	267 784	421	221 820	545	270 869	540	5	545	281 796	508	297 116	508	311 314	-2.3%	4.9%	28.8%
11 – 12	127	133 874	134	87 685	119	140 744	81	38	119	140 780	117	155 844	117	164 746	-0.6%	7.0%	15.0%
13 – 16	32	39 677	48	39 663	46	65 408	46	-	46	49 515	40	75 062	40	81 784	-4.6%	18.2%	6.6%
Other	503	33 447	511	133 434	14	1 026	71	85	14	1 098	4	36 217	4	35 971	-34.1%	225.0%	2.3%
<b>Total</b>	<b>2 687</b>	<b>935 198</b>	<b>2 718</b>	<b>859 687</b>	<b>2 262</b>	<b>944 679</b>	<b>2 074</b>	<b>188</b>	<b>2 262</b>	<b>931 575</b>	<b>2 136</b>	<b>1 053 000</b>	<b>2 136</b>	<b>1 102 000</b>	<b>-1.9%</b>	<b>7.3%</b>	<b>100.0%</b>
Programme																	
1. Administration	432	249 250	433	257 612	670	243 103	620	50	670	248 275	670	322 845	670	335 019	-	12.1%	29.3%
2. Infrastructure Operations	1 039	398 067	1 058	348 743	961	361 385	836	125	961	405 426	840	440 389	840	460 759	-4.4%	5.9%	42.3%
3. EPWP	512	27 995	522	30 821	27	34 097	16	11	27	38 066	22	43 605	22	45 387	-6.6%	7.6%	4.1%
4. Roads Infrastructure	703	259 886	704	222 511	603	215 041	601	2	603	237 593	603	243 946	603	258 620	-	4.4%	24.1%
Direct charges	1	-	1	-	1	-	1	-	1	2 215	1	2 215	1	2 215	-	-	0.2%
<b>Total</b>	<b>2 687</b>	<b>935 198</b>	<b>2 718</b>	<b>859 687</b>	<b>2 262</b>	<b>944 679</b>	<b>2 074</b>	<b>188</b>	<b>2 262</b>	<b>931 575</b>	<b>2 136</b>	<b>1 053 000</b>	<b>2 136</b>	<b>1 102 000</b>	<b>-1.9%</b>	<b>7.3%</b>	<b>100.0%</b>
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 838	694 665	1 606	617 627	1 527	656 885	1 486	-	1 486	-	2 756	-	2 756	-	22.9%	-	-
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	306	150 204	289	145 422	275	148 285	304	-	304	168 083	-	-	-	-	-100.0%	-100.0%	99.8%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	1	371	1	368	1	-	1	385	-	-	-	-	-100.0%	-100.0%	0.2%
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	12	949	37	2 961	25	1 842	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 156</b>	<b>845 818</b>	<b>1 933</b>	<b>766 381</b>	<b>1 828</b>	<b>807 380</b>	<b>1 791</b>	<b>-</b>	<b>1 791</b>	<b>168 468</b>	<b>2 756</b>	<b>-</b>	<b>2 756</b>	<b>-</b>	<b>15.5%</b>	<b>-100.0%</b>	<b>100.0%</b>

## Training

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

**Table 9.8 (a) : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	379	277	850	850	850	770	1 050	1 050	1 100
2. Infrastructure Operations	–	167	2 000	2 000	2 000	640	2 000	2 000	2 097
3. EPWP	–	–	150	150	150	140	150	199	258
4. Roads Infrastructure	–	629	800	800	800	885	800	1 000	1 045
<b>Total payments on training</b>	<b>379</b>	<b>1 073</b>	<b>3 800</b>	<b>3 800</b>	<b>3 800</b>	<b>2 435</b>	<b>4 000</b>	<b>4 249</b>	<b>4 500</b>

**Table 9.8 (b): Information on training: PUBLIC WORKS, ROADS AND INFRASTRUCTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 687	2 718	2 262	2 262	2 262	2 262	2 136	2 136	2 136
Number of personnel trained	10	412	500	500	500	544	600	600	620
<i>of which</i>									
Male	2	249	333	333	333	330	350	350	350
Female	8	163	167	167	167	214	250	250	270
Number of training opportunities	2	20	24	24	24	20	40	40	42
<i>of which</i>									
Tertiary	2	11	6	6	6	6	10	10	12
Workshops	–	6	5	5	5	13	10	10	10
Seminars	–	3	2	2	2	1	10	10	10
Other	–	–	11	11	11	–	10	10	10
Number of bursaries offered	58	38	49	49	49	49	87	87	87
Number of interns appointed	15	37	32	134	134	4	100	100	100
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	15	97	80	80	80	101	110	120	120
<b>Payments on training by programme</b>									
1. Administration	379	277	850	850	850	770	1 050	1 050	1 100
2. Infrastructure Operations	–	167	2 000	2 000	2 000	640	2 000	2 000	2 097
3. EPWP	–	–	150	150	150	140	150	199	258
4. Roads Infrastructure	–	629	800	800	800	885	800	1 000	1 045
<b>Total payments on training</b>	<b>379</b>	<b>1 073</b>	<b>3 800</b>	<b>3 800</b>	<b>3 800</b>	<b>2 435</b>	<b>4 000</b>	<b>4 249</b>	<b>4 500</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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>27 883</b>	<b>27 870</b>	<b>30 507</b>	<b>31 390</b>	<b>31 390</b>	<b>37 554</b>	<b>34 937</b>	<b>36 543</b>	<b>37 124</b>
Sale of goods and services produced by department (excluding capital assets)	27 089	27 844	30 140	31 363	31 363	37 050	34 909	36 514	37 094
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	27 089	27 844	30 140	31 363	31 363	37 050	34 909	36 514	37 094
Of which									
Commission on insurance	924	852	786	890	890	848	901	942	970
Tender documents	-	-	-	-	-	-	-	-	-
Parking fees	266	252	264	273	273	286	302	315	319
Rentals	25 899	26 740	29 090	30 200	30 200	35 916	33 706	35 257	35 805
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	794	26	367	27	27	504	28	29	30
<b>Transfers received from:</b>	<b>-</b>	<b>518 587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90 854</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	518 587	-	-	-	90 854	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>24</b>	<b>464</b>	<b>99</b>	<b>481</b>	<b>481</b>	<b>57</b>	<b>503</b>	<b>526</b>	<b>597</b>
Interest	24	24	99	-	-	57	-	-	50
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	440	-	481	481	-	503	526	547
<b>Sales of capital assets</b>	<b>9 416</b>	<b>16 146</b>	<b>12 162</b>	<b>-</b>	<b>-</b>	<b>9 435</b>	<b>5 051</b>	<b>5 283</b>	<b>6 283</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	9 416	16 146	12 162	-	-	9 435	5 051	5 283	6 283
<b>Transactions in financial assets and liabilities</b>	<b>3 770</b>	<b>17 113</b>	<b>8 652</b>	<b>9 970</b>	<b>9 970</b>	<b>8 351</b>	<b>5 651</b>	<b>5 918</b>	<b>6 153</b>
<b>Total departmental receipts</b>	<b>41 093</b>	<b>580 180</b>	<b>51 420</b>	<b>41 841</b>	<b>41 841</b>	<b>146 251</b>	<b>46 142</b>	<b>48 270</b>	<b>50 157</b>

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## 2025 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 993 990</b>	<b>1 680 922</b>	<b>2 049 397</b>	<b>2 056 461</b>	<b>2 077 257</b>	<b>2 078 268</b>	<b>3 871 132</b>	<b>3 178 243</b>	<b>3 265 288</b>
Compensation of employees	935 198	859 687	853 626	1 044 401	931 575	931 575	1 053 000	1 102 000	1 152 000
Salaries and wages	797 133	733 057	724 401	882 597	782 990	779 278	884 877	924 954	966 578
Social contributions	138 065	126 630	129 225	161 804	148 585	152 297	168 123	177 046	185 422
Goods and services	1 058 792	821 125	1 195 712	1 012 060	1 145 682	1 146 678	2 818 132	2 076 243	2 113 288
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 326	301	155	300	1 195	1 195	1 570	1 066	1 114
Minor assets	80	-	84	400	340	340	-	-	-
Audit costs: External	9 004	15 343	14 061	15 719	20 933	20 933	19 772	19 052	19 909
Bursaries: Employees	124	121	4	455	455	455	500	597	624
Catering: Departmental activities	33	387	416	200	1 740	1 740	994	961	999
Communication (G&S)	9 537	8 907	9 991	10 250	14 492	14 492	12 500	13 063	13 651
Computer services	20 091	29 983	22 498	32 102	30 702	30 702	41 909	40 798	42 634
Consultants: Business and advisory services	147	25	115	270	301	301	400	381	398
Infrastructure and planning services	95 631	91 598	83 071	63 924	88 229	88 229	291 000	277 204	140 618
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	407	3 204	1 106	645	2 000	2 000	2 000	1 905	1 991
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	442 185	251 455	462 461	424 330	372 762	372 762	1 592 199	977 663	1 111 775
Agency and support/outsource services	49 270	49 184	140 222	50 664	91 347	91 347	176 728	95 862	98 057
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	106 082	106 152	118 588	78 368	154 955	154 955	212 645	220 113	230 018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	22 249	26 193	21 888	23 640	23 640	31 400	34 844	28 166
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	50 239	38 393	74 787	66 451	79 341	79 341	73 819	67 252	72 223
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 709	14 296	18 648	18 301	20 990	20 990	20 864	18 319	19 143
Consumables: Stationery, printing and office supplies	1 651	-	1 001	1 456	2 088	2 088	3 725	3 932	4 109
Operating leases	-	-	1 166	1 300	1 668	1 668	5 800	5 821	6 083
Rental and hiring	60 272	-	21 423	20 000	19 176	19 176	34 000	35 564	29 664
Property payments	164 208	160 211	164 614	174 742	183 696	183 681	232 941	207 938	232 296
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 068	26 333	30 702	25 164	31 448	32 289	43 318	39 155	44 396
Training and development	379	1 483	2 537	3 061	2 263	2 263	11 654	12 148	12 695
Operating payments	276	17	747	238	573	703	1 275	294	308
Venues and facilities	1 222	1 483	1 122	1 832	1 348	1 388	7 119	2 311	2 417
Interest and rent on land	-	110	59	-	-	15	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	110	59	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 131 971</b>	<b>2 319 205</b>	<b>2 590 010</b>	<b>2 736 113</b>	<b>3 105 916</b>	<b>3 105 933</b>	<b>1 144 040</b>	<b>1 056 313</b>	<b>1 068 940</b>
Provinces and municipalities	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Municipal bank accounts	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 422	32 566	31 720	19 226	36 958	36 975	21 086	22 056	23 048
Social benefits	37 534	31 404	30 786	16 136	30 888	30 885	19 631	20 534	21 458
Other transfers to households	3 888	1 162	934	3 090	6 090	6 090	1 455	1 522	1 590
<b>Payments for capital assets</b>	<b>84 528</b>	<b>281 003</b>	<b>330 129</b>	<b>479 312</b>	<b>491 697</b>	<b>491 697</b>	<b>611 614</b>	<b>519 073</b>	<b>559 582</b>
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Buildings	22 493	214 885	165 158	275 385	278 162	278 162	385 381	305 683	341 384
Other fixed structures	44 743	55 474	55 328	63 502	63 502	63 502	68 282	67 501	70 539
Machinery and equipment	17 292	10 644	109 643	140 425	150 033	150 033	157 951	145 889	147 659
Transport equipment	-	2 547	6 357	6 246	6 996	25 714	25 000	15 000	15 675
Other machinery and equipment	17 292	8 097	103 286	134 179	143 037	124 319	132 951	130 889	131 984
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 225</b>	<b>25</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 211 714</b>	<b>4 281 155</b>	<b>4 969 600</b>	<b>5 271 886</b>	<b>5 674 870</b>	<b>5 675 898</b>	<b>5 626 786</b>	<b>4 753 629</b>	<b>4 893 810</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>303 036</b>	<b>445 317</b>	<b>422 011</b>	<b>439 607</b>	<b>457 293</b>	<b>457 336</b>	<b>581 297</b>	<b>588 692</b>	<b>615 182</b>
Compensation of employees	249 250	257 612	243 103	247 225	250 490	250 490	325 060	337 234	352 409
Salaries and wages	213 232	220 432	207 044	206 947	209 285	211 327	276 616	286 588	299 485
Social contributions	36 018	37 180	36 059	40 278	41 205	39 163	48 444	50 646	52 924
Goods and services	53 786	187 705	178 908	192 382	206 803	206 846	256 237	251 458	262 773
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	648	301	155	300	448	448	1 570	1 066	1 114
Minor assets	75	-	-	-	-	-	-	-	-
Audit costs: External	9 004	15 343	14 061	15 719	20 933	20 933	19 772	19 052	19 909
Bursaries: Employees	124	121	4	455	455	455	500	597	624
Catering: Departmental activities	15	199	358	-	370	370	794	750	781
Communication (G&S)	9 537	8 907	9 991	10 250	14 492	14 492	12 500	13 063	13 651
Computer services	16 227	28 852	21 656	30 758	29 358	29 358	39 000	37 755	39 454
Consultants: Business and advisory services	147	25	115	270	301	301	400	381	398
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	407	3 204	1 106	645	2 000	2 000	2 000	1 905	1 991
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	63	17	-	660	660	-	-	-
Agency and support/outsource services	342	358	301	511	511	511	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 538	12 267	12 507	12 534	15 849	15 849	23 270	20 999	21 944
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	989	1 954	596	237	1 082	1 082	298	309	323
Consumables: Stationery, printing and office supplies	1 644	-	1 001	1 286	1 888	1 888	3 700	3 906	4 082
Operating leases	-	-	1 166	1 300	1 668	1 668	5 800	5 821	6 083
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	106 466	104 865	110 000	105 995	105 995	120 000	125 400	131 043
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 181	7 645	7 623	4 368	7 510	7 526	14 290	9 677	10 113
Training and development	379	1 483	2 537	3 061	2 263	2 263	9 254	9 748	10 187
Operating payments	-	1	78	-	227	214	1 050	59	62
Venues and facilities	529	516	771	688	793	833	2 039	970	1 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 075</b>	<b>10 189</b>	<b>11 324</b>	<b>8 960</b>	<b>14 203</b>	<b>14 203</b>	<b>9 137</b>	<b>9 558</b>	<b>9 987</b>
Provinces and municipalities	627	334	221	597	597	597	624	653	682
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	627	334	221	597	597	597	624	653	682
Municipal bank accounts	627	334	221	597	597	597	624	653	682
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 448	9 855	11 103	8 363	13 606	13 606	8 513	8 905	9 305
Social benefits	6 813	8 693	10 169	5 273	7 516	7 516	7 058	7 383	7 715
Other transfers to households	2 635	1 162	934	3 090	6 090	6 090	1 455	1 522	1 590
<b>Payments for capital assets</b>	<b>17 095</b>	<b>6 430</b>	<b>6 834</b>	<b>10 301</b>	<b>19 909</b>	<b>19 909</b>	<b>48 418</b>	<b>39 058</b>	<b>40 521</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 095	6 430	6 834	10 301	19 909	19 909	48 418	39 058	40 521
Transport equipment	-	2 547	-	6 246	6 996	6 996	25 000	15 000	15 675
Other machinery and equipment	17 095	3 883	6 834	4 055	12 913	12 913	23 418	24 058	24 846
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>330 234</b>	<b>461 938</b>	<b>440 169</b>	<b>458 868</b>	<b>491 405</b>	<b>491 448</b>	<b>638 852</b>	<b>637 308</b>	<b>665 690</b>

# CONFIDENTIAL DOCUMENT

## 2025 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>623 034</b>	<b>460 771</b>	<b>504 359</b>	<b>583 885</b>	<b>554 958</b>	<b>555 926</b>	<b>634 290</b>	<b>654 182</b>	<b>639 733</b>
Compensation of employees	398 067	348 743	361 385	445 853	405 426	405 426	440 389	460 759	481 494
Salaries and wages	340 525	298 655	306 853	370 398	336 417	336 098	368 687	384 543	401 848
Social contributions	57 542	50 088	54 532	75 455	69 009	69 328	71 702	76 216	79 646
Goods and services	224 967	111 918	142 915	138 032	149 532	150 485	193 901	193 423	158 239
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	-	84	400	340	340	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	3 864	1 131	842	1 344	1 344	1 344	2 909	3 043	3 180
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	1 000	8 305	8 305	3 000	42 000	-21 945
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 782	6 745	17 471	15 593	15 843	15 843	22 000	15 427	21 121
Agency and support/outsource services	37 701	39 025	36 717	20 778	10 461	10 461	8 257	6 276	6 558
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	400	418	437
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 480	3 555	13 782	18 250	17 360	17 360	18 819	25 276	28 358
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 798	835	3 345	6 600	6 794	6 794	3 500	3 661	3 826
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	164 208	53 745	59 749	64 742	77 701	77 686	112 941	82 538	101 253
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 016	6 882	10 435	8 933	10 782	11 607	15 375	11 861	12 396
Training and development	-	-	-	-	-	-	2 400	2 400	2 508
Operating payments	76	-	472	-	210	353	-	-	-
Venues and facilities	37	-	-	392	392	392	4 300	523	547
Interest and rent on land	-	110	59	-	-	15	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	110	59	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>317 754</b>	<b>204 048</b>	<b>221 256</b>	<b>162 603</b>	<b>184 092</b>	<b>184 109</b>	<b>168 173</b>	<b>177 598</b>	<b>185 590</b>
Provinces and municipalities	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Municipal bank accounts	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16 196	12 013	11 216	5 603	13 092	13 109	7 077	7 402	7 735
Social benefits	14 943	12 013	11 216	5 603	13 092	13 109	7 077	7 402	7 735
Other transfers to households	1 253	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67 433</b>	<b>270 488</b>	<b>222 991</b>	<b>345 137</b>	<b>347 914</b>	<b>347 914</b>	<b>462 913</b>	<b>380 015</b>	<b>419 061</b>
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Buildings	22 493	214 885	165 158	275 385	278 162	278 162	385 381	305 683	341 384
Other fixed structures	44 743	55 474	55 328	63 502	63 502	63 502	68 282	67 501	70 539
Machinery and equipment	197	129	2 505	6 250	6 250	6 250	9 250	6 831	7 138
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	197	129	2 505	6 250	6 250	6 250	9 250	6 831	7 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>906</b>	<b>24</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 009 127</b>	<b>935 331</b>	<b>948 644</b>	<b>1 091 625</b>	<b>1 086 964</b>	<b>1 087 949</b>	<b>1 265 376</b>	<b>1 211 795</b>	<b>1 244 384</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>62 552</b>	<b>61 539</b>	<b>81 930</b>	<b>73 756</b>	<b>76 256</b>	<b>76 256</b>	<b>90 738</b>	<b>75 906</b>	<b>78 645</b>
Compensation of employees	27 995	30 821	34 097	38 066	38 066	38 066	43 605	45 387	47 429
Salaries and wages	25 605	28 285	31 666	35 536	35 536	35 536	41 075	42 741	44 664
Social contributions	2 390	2 536	2 431	2 530	2 530	2 530	2 530	2 646	2 765
Goods and services	34 557	30 718	47 833	35 690	38 190	38 190	47 133	30 519	31 216
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	678	-	-	-	747	747	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	188	40	200	900	900	200	211	218
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	20 452	16 014	-	-	-	-	-	-	-
Agency and support/outsource services	11 227	9 801	40 452	29 375	29 375	29 375	38 471	21 595	21 893
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	969	2 191	4 423	2 500	3 400	3 400	4 500	4 552	4 757
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	850	1 930	2 567	3 029	3 605	3 605	3 362	3 531	3 690
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	363	594	351	586	163	163	600	630	658
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>138</b>	<b>1 635</b>	<b>3</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>272</b>	<b>285</b>	<b>298</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	1 635	3	260	260	260	272	285	298
Social benefits	138	1 635	3	260	260	260	272	285	298
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>6</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>62 696</b>	<b>63 175</b>	<b>81 935</b>	<b>74 016</b>	<b>76 516</b>	<b>76 516</b>	<b>91 010</b>	<b>76 191</b>	<b>78 943</b>

# CONFIDENTIAL DOCUMENT

## 2025 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 005 368</b>	<b>713 295</b>	<b>1 041 097</b>	<b>959 213</b>	<b>988 750</b>	<b>988 750</b>	<b>2 564 807</b>	<b>1 859 463</b>	<b>1 931 728</b>
Compensation of employees	259 886	222 511	215 041	313 257	237 593	237 593	243 946	258 620	270 668
Salaries and wages	217 771	185 685	178 838	269 716	201 752	196 317	196 499	211 082	220 581
Social contributions	42 115	36 826	36 203	43 541	35 841	41 276	45 447	47 538	50 087
Goods and services	745 482	490 784	826 056	645 956	751 157	751 157	2 320 861	1 600 843	1 661 060
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	470	470	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	95 631	91 598	83 071	62 924	79 924	79 924	288 000	235 204	162 563
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	417 951	228 633	444 973	408 737	356 259	356 259	1 570 199	962 236	1 090 654
Agency and support/outsource services	-	-	62 752	-	51 000	51 000	130 000	67 991	69 606
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	97 544	93 885	106 081	65 834	139 106	139 106	189 375	199 114	208 074
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	22 249	26 193	21 888	23 640	23 640	31 000	34 426	27 729
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 759	34 838	61 005	48 201	61 981	61 981	55 000	41 976	43 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 953	9 316	10 284	8 964	9 714	9 714	12 566	9 797	10 237
Consumables: Stationery, printing and office supplies	7	-	-	170	200	200	25	26	27
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	60 272	-	21 423	20 000	19 176	19 176	34 000	35 564	29 664
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 021	9 876	10 077	8 834	9 551	9 551	10 291	14 086	18 197
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	200	16	197	238	136	136	225	235	246
Venues and facilities	293	373	-	166	-	-	180	188	198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 804 004</b>	<b>2 103 333</b>	<b>2 357 427</b>	<b>2 564 290</b>	<b>2 907 361</b>	<b>2 907 361</b>	<b>966 458</b>	<b>868 872</b>	<b>873 065</b>
Provinces and municipalities	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Municipal bank accounts	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 640	9 063	9 398	5 000	10 000	10 000	5 224	5 464	5 710
Social benefits	15 640	9 063	9 398	5 000	10 000	10 000	5 224	5 464	5 710
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>4 085</b>	<b>100 304</b>	<b>123 874</b>	<b>123 874</b>	<b>123 874</b>	<b>100 283</b>	<b>100 000</b>	<b>100 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 085	100 304	123 874	123 874	123 874	100 283	100 000	100 000
Transport equipment	-	-	6 357	-	-	18 718	-	-	-
Other machinery and equipment	-	4 085	93 947	123 874	123 874	105 156	100 283	100 000	100 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>285</b>	<b>-2</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 809 657</b>	<b>2 820 711</b>	<b>3 498 852</b>	<b>3 647 377</b>	<b>4 019 985</b>	<b>4 019 985</b>	<b>3 631 548</b>	<b>2 828 335</b>	<b>2 904 793</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>748 960</b>	<b>394 895</b>	<b>770 028</b>	<b>537 524</b>	<b>537 524</b>	<b>537 524</b>	<b>2 067 848</b>	<b>1 317 204</b>	<b>1 376 926</b>
Compensation of employees	-	297	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	297	-	-	-	-	-	-	-
Goods and services	748 960	394 598	770 028	537 524	537 524	537 524	2 067 848	1 317 204	1 376 926
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	95 631	97 209	92 092	62 924	62 924	62 924	288 000	235 204	162 563
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	429 950	243 856	519 676	408 737	408 737	408 737	1 570 199	962 236	1 090 654
Agency and support/outsource services	-	-	76 997	8 698	8 698	8 698	142 083	67 991	69 606
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	97 544	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 759	36 514	71 290	48 201	48 201	48 201	55 000	41 976	43 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 953	9 019	9 973	8 964	8 964	8 964	12 566	9 797	10 238
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	60 272	8 000	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 042 864</b>	<b>852 926</b>	<b>972 166</b>	<b>1 405 668</b>	<b>1 405 668</b>	<b>1 405 668</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 791 824</b>	<b>1 247 821</b>	<b>1 742 194</b>	<b>1 943 192</b>	<b>1 943 192</b>	<b>1 943 192</b>	<b>2 067 848</b>	<b>1 317 204</b>	<b>1 376 926</b>

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## 2025 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	12 021	11 748	16 997	8 698	8 698	8 698	12 083	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 021	11 748	16 997	8 698	8 698	8 698	12 083	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 021	11 748	16 997	8 698	8 698	8 698	12 083	-	-
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
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>	<b>12 021</b>	<b>11 748</b>	<b>16 997</b>	<b>8 698</b>	<b>8 698</b>	<b>8 698</b>	<b>12 083</b>	<b>-</b>	<b>-</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>736 939</b>	<b>383 147</b>	<b>753 031</b>	<b>528 826</b>	<b>528 826</b>	<b>528 826</b>	<b>2 055 765</b>	<b>1 317 204</b>	<b>1 376 926</b>
Compensation of employees	-	297	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	297	-	-	-	-	-	-	-
Goods and services	736 939	382 850	753 031	528 826	528 826	528 826	2 055 765	1 317 204	1 376 926
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	95 631	97 209	92 092	62 924	62 924	62 924	288 000	235 204	162 563
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	417 929	232 108	519 676	408 737	408 737	408 737	1 570 199	962 236	1 090 654
Agency and support/outsource services	-	-	60 000	-	-	-	130 000	67 991	69 606
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	97 544	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 759	36 514	71 290	48 201	48 201	48 201	55 000	41 976	43 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 953	9 019	9 973	8 964	8 964	8 964	12 566	9 797	10 238
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	60 272	8 000	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 042 864</b>	<b>852 926</b>	<b>972 166</b>	<b>1 405 668</b>	<b>1 405 668</b>	<b>1 405 668</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 779 803</b>	<b>1 236 073</b>	<b>1 725 197</b>	<b>1 934 494</b>	<b>1 934 494</b>	<b>1 934 494</b>	<b>2 055 765</b>	<b>1 317 204</b>	<b>1 376 926</b>

