

Vote 09**Public Works, Roads, and Infrastructure**

<i>To be appropriated by Vote in 2026/27</i>	<i>R6 474 300 000</i>
<i>Responsible MEC</i>	<i>MEC for Public Works, Roads, and Infrastructure</i>
<i>Adminstrating Department</i>	<i>Department of Public Works, Roads, and Infrastructure</i>
<i>Accounting Officer</i>	<i>Head of Department for Public Works, Roads and Infrastructure</i>

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.

Legislations

- 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 (2025/26)

The Department has achieved 42 percent of its planned output targets during the 3rd quarter of 2025/26 financial year.

Programme 1: Administration

The actual achievement to date is R41.425 million against the annual target of R46.142 million. The department has approved the ICT plan to improve connectivity and implement network security. With respect to payment of suppliers within 30 days, the department has managed to pay 100 percent of its eligible suppliers. The department has managed to resolve 84 percent of audit findings as per the audit action plan of 2024/25 FY.

Programme 2: Infrastructure Operations

During the period under review (394) immovable assets were verified in the immovable asset register against the annual target of (150). The department delivered the following socio-economic network infrastructure:

New construction - Education projects: Vutivi Primary School; Rivoni Combined Secondary School and Makhwese Secondary School

Maintenance projects which were completed during the period under review: Parliamentary security upgrade; New Makuya Tribal Council offices; Bashai Ditlou Tribal Council offices; and Refurbishment of Lebowakgomo Chamber.

Infrastructure projects design ready for tender during the period under review: Lebowakgomo Block H; Access Roads at Lebowakgomo Legislature; Construction of New Edu block at LTCC; Construction of Tshilwavhusiku offices; Construction of Bela-Bela offices; Construction of Groblersdal offices; Construction of Dzumeri offices; Construction of Mcklenbuck offices; Club House at Parliamentary Village.

Furthermore, the department has provided office accommodation space to the department of home affairs, DoT, LEDET and OTP during the reporting period against the annual target of 25 office accommodation.

Programme 3: Expanded Public Works Programme (EPWP)

The department achieved 1535 work opportunities against the annual target of 1 522 with an over-achievement of 13 work opportunities through the implementation of the Business Plan for Empowerment (430) and National Youth Services (1092). During the period under review 36 Public Bodies reported on EPWP work opportunities created within the province.

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, 181.58 kms of gravel road were re-gravelled against the annual target of 150 kms in different districts in the province, 272 918.49 m² of blacktop patching against the annual target of 315 000 m², bladed 46 383.6 km of gravel roads against the annual target of 68 000km. The Department has maintained 52 500 m² rehabilitated surfaced road against the annual target of 550 000 m² and 68 250 m² roads re-surfaced against the annual target of 500 000 m². Furthermore, the department created 6009 work opportunities against the annual target of 7312 of which 2468 are women, 1662 Youth (18-35), 1802 FET's and persons living with disability is maintained at 21.

Outlook for the coming financial year (2026/27)

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 2026/27 financial year, the department plans to collect R49.406 million in revenue. One (1) movable asset verification conducted to ensure that the asset register is updated. ICT infrastructure will be refreshed through the approved ICT Plan 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 1 600 work opportunities through its four sectors viz: Infrastructure, Non-State, Environmental and Social.

Sixty-five thousand (68 000) 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 200 kms of gravel roads. The department will focus on roads that have been damaged by rains, as a results of that, 500 000 m² blacktop patching will fixed, 600 000 m² of surfaced roads re-surfaced. The total work opportunities of 7 300 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 2026/27 financial year

The department has reprioritized R623.394 million of which R503.068 million to follow the roads maintenance strategy for the department to fully implement the overall roads upgrading, maintenance, re-gravelling, rehabilitation, dikgerekgere projects, the welisizwe rural steel bridges. The reprioritisation has seen an amount of R334.301 million of the PRMG allocation of R2.690 billion transferred to payment for capital asset for the upgrading of the 21 roads projects, R54.796 million for the PSP's, R54.796 million for EPWP empowerment programme, R3.245 million for maintenance of yellow fleet, R53.024 million for the procurement of roads materials for inhouse routine maintenance with R3.203 million towards the procurement of PPE in compliance to the OHS regulations.

The department has reprioritised the EPWP allocation with an amount of R2.368 million for the procurement of the PPE in compliance to the Occupational Health and Safety (OHS) regulations, the advertisement of EPWP employment opportunities and the EPWP Summit for the induction of new councillors after the 2026 local government elections, EPWP exit strategy as well as the launching of the disability guidelines within the province that will be held during the 2026/27 financial.

Infrastructure operations allocation of R98.282 million reprioritised to fund maintenance of air conditioners, fire extinguishers and generators with R4.694 million, procurement of building materials for inhouse projects of R5.139 million, the procurement of PPE in compliance to the OHS regulations of R2.139 million, R7.149 million towards outsourced projects on maintenance of provincial properties, R73.577 million towards the procurement of building and R1.000 million to fund retirement plan.

The administrative support has reprioritised R19.676 million to fund centralised contractual obligations whereby bursaries for employees was topped up with R2.538 million, audit costs of R1.948 million, communication services of R1 337 million, computer services (Sita SLA's) of R2.671 million, legal fees for litigations against the department of R2.095 million, training and development of personnel of R1.252 million and R4.500 million towards the retirement plan.

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 has filled all the vacancies within procurement management at head office during the 2025/26 financial year. 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 2025/26 financial year. The Department further responded to these through the Infrastructure Programme Implementation Plans (IPIP) which approval is awaited from client departments. The Department used the IPIPs to develop the Draft 2026/27 procurement plan which the HOD has since approved and bid specification committees are busy with specifications to enable advertising and awarding of the bids by the end of the 4th quarter of 2025/26 financial year.

The Department will ensure that all officials who will be serving on the procurement committees are trained before the end of the 2025/26 financial year to ensure that the procurement plan is implemented and 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 and Limpopo Development Plan targets:

Appointment of professional service providers and contractors for maintenance of government buildings to the value of R175 million; Appointment of service providers, contractors for road maintenance and procurement of roads plant and equipment to the value of R961 million; Procurement of tools of trade for officials such as computers, laptops, government vehicles and protective clothing to the value of R56 million; and Appointment of contractors for upgrading and renovations of 160 schools to the value of R2.863 billion over the MTEF.

The department will facilitate and implement projects for client departments such as the construction of new office accommodation for DSD at Elandsdoroon and Tshilwavhusiku, traditional council offices, libraries, transport infrastructure and nature reserves to the value of approximately R373 000 million. Procurement of office accommodation through leases for various government departments to the value of approximately R900.000 million over the lease period.

Receipts and financing

Summary of receipts

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

Table 9.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	3 053 294	3 338 720	3 732 706	3 558 976	3 558 976	3 558 976	3 762 455	3 532 555	3 794 357
Conditional grants	1 229 936	1 742 194	1 943 192	2 067 810	2 177 810	2 067 810	2 711 845	1 362 853	1 405 210
<i>EPWP Incentive Grant</i>	11 748	16 997	8 695	12 083	12 083	12 083	12 090	-	-
<i>Provincial Roads Maintenance Grant</i>	1 236 073	1 725 197	1 964 043	2 055 765	2 055 765	2 055 765	2 699 755	1 362 853	1 405 210
<i>Flood Damage: Roads Maintenance Grant</i>	-	-	-	-	-	-	-	-	-
Departmental receipts									
Total receipts	4 283 230	5 080 914	5 675 898	5 626 786	5 736 786	5 626 786	6 474 300	4 895 408	5 199 567

The overall departmental budget amounts to R6.474 billion in 2026/27, R4,895 billion in 2027/28 and R5.253 billion in the outer year of the MTEF. Equitable share constitutes 58.1 percent, and Conditional grants represent 41.9 percent of the total receipts. In comparison to the 2025/26 budget allocation, there is growth of 12.4 percent in 2026/27, decline of 32.3 percent in 2027/28 and increase of 5.8 percent in 2028/29 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	27 870	30 507	40 780	34 937	40 789	40 789	42 467	44 271	46 263
Transfers received	518 587	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	464	99	1 386	503	443	443	518	569	594
Sales of capital assets	16 146	12 162	554	5 051	-	-	-	-	-
Transactions in financial assets and	17 113	8 652	98 575	5 651	6 177	6 177	6 421	6 633	6 931
Total departmental receipts	580 180	51 420	141 295	46 142	47 409	47 409	49 406	51 473	53 788

The 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 6.6 percent, 4.0 percent and 4.3 percent in 2026/27, 2027/28 and 2028/29 respectively which is due to improved implementation of the approved rental revenue tariffs and the CPI inflation.

Donor funding

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
MERSETA	5 730	2 575	2 385	5 100	5 100	5 100	6 424	6 676	2 400
CETA	5 730	2 575	2 385	-	550	550	2 750	-	-
Total receipts	5 730	2 575	2 385	-	550	550	2 750	-	-

The department has appointed 100 learners for the MERSETA apprenticeship participating on a 36-month program of which 25 for electrical, 25 welders, 25 mechanical fitter and 25 diesel mechanic. Funding consists of R10.800 million stipend for 100 learners R0.003 million per learner per month over a period of 36 months and R9.800 million payable to the training providers over the same period. The Department will be topping up the learners' stipend with an amount of R5.400 million.

The department has appointed 110 learners participating in the 12-month CETA funded learnership of which 30 electrical, 20 plumbing, 20 carpentry 10 bricklaying, 10 painting and 20 community house building.

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 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Programme summary

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	461 938	440 169	478 677	638 852	648 834	649 450	633 886	670 675	690 358
2. Infrastructure Operations	935 331	948 644	958 793	1 265 376	1 275 754	1 320 894	1 529 885	1 375 838	1 450 394
3. EPWP	63 175	81 935	67 504	91 010	91 010	91 010	88 281	78 943	76 484
4. Roads Infrastructure	2 820 711	3 498 852	4 116 671	3 631 548	3 927 852	3 927 852	4 222 248	3 110 665	3 333 623
Total	4 281 155	4 969 600	5 621 645	5 626 786	5 943 450	5 989 206	6 474 300	5 236 121	5 550 860
Direct charge on the Provincial Revenue Fund									
Members remuneration	-	-	-	-	-	-	-	-	-
Other (Specify)									
Total payments and estimates	4 281 155	4 969 600	5 621 645	5 626 786	5 943 450	5 989 206	6 474 300	5 236 121	5 550 860
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	580 180	51 420	141 295	46 142	47 409	47 409	49 406	51 473	53 788
Adjusted total payments and estimates	3 700 975	4 918 180	5 480 350	5 580 644	5 896 041	5 941 797	6 424 894	5 184 648	5 497 072

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 680 922	2 049 397	2 117 982	3 871 132	3 624 827	3 625 862	3 618 048	3 010 086	3 131 814
Compensation of employees	859 687	853 626	879 408	1 053 000	1 004 516	1 004 516	1 102 000	1 152 000	1 190 131
Goods and services	821 125	1 195 712	1 238 551	2 818 132	2 620 288	2 621 321	2 516 048	1 858 086	1 941 683
Interest and rent on land	110	59	23	-	23	25	-	-	-
Transfers and subsidies to:	2 319 205	2 590 010	3 106 536	1 144 040	1 172 751	1 172 751	1 722 175	1 122 637	1 157 649
Provinces and municipalities	193 981	212 350	172 268	164 337	184 337	184 337	241 049	255 747	263 699
Departmental agencies and accounts	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32 566	31 720	38 837	21 086	39 086	39 086	21 466	22 503	23 386
Payments for capital assets	281 003	330 129	396 504	611 614	1 145 872	1 190 593	1 084 127	762 685	910 095
Buildings and other fixed structures	270 359	220 486	249 398	453 663	985 421	1 030 142	1 035 688	718 616	764 981
Machinery and equipment	10 644	109 643	147 106	157 951	160 451	160 451	48 439	44 069	145 114
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	25	64	623	-	-	-	-	-	-
Total economic classification	4 281 155	4 969 600	5 621 645	5 626 786	5 943 450	5 989 206	6 424 350	4 895 408	5 199 558
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	580 180	51 420	141 295	46 142	47 409	47 409	49 406	51 473	53 788
Adjusted total economic classification	3 700 975	4 918 180	5 480 350	5 580 644	5 896 041	5 941 797	6 374 944	4 843 935	5 145 770

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R4.222 billion or 65.2 percent and Programme 2: Infrastructure Operations with an allocation of R1.530 million or 23.6 percent of the overall budget of the Department respectively.

Included in the allocation is the Provincial Road Maintenance Grant amounting to R2.700 billion in 2026/27 and R1.363 billion in 2027/28 and R1.405 billion in 2028/29 financial year. Expanded Public Works Integrated grant is allocated R12.090 million in the 2026/27 financial year only.

Compensation of employees – The budget of R1.102 billion will be used to pay all salary related benefits and social contributions for the current head count and the 2026/27 recruitment plan to be submitted for approval during the first quarter of the 2026/27 financial year.

Goods & services – The budget allocation of R2.516 billion will be used to cater for the physical security services of R125.000 million, maintenance of provincial buildings of R100.536 million, the maintenance of departmental fleet services of R171.618 million, R14.400 million for the communication lines, Audit fees of R21.000 million, R42.089 million for SITA service level agreements on software & licences, R2.025 billion for the maintenance of the Provincial Roads network and OHS compliance in terms of building and roads, municipal services of R50.227 million, R32.991 million travelling & subsistence and R70.000 million for the infrastructure capacitation program.

Transfers & subsidies – the budget of R1.722 billion will be used to fund municipal rates of & taxes of R237.696 million, licencing of departmental fleet services of R3.353 million, transfer to the Entity of R1.460 billion, the mandatory retirement plan of R14.388 million, claims against the state of R2.000 million, Injury on duty of R1.456 million and R3.522 for external bursaries.

Payments for Capital assets - the budget of R1.084 billion will be used to procure departmental ICT equipment and office furniture for the new appointees, servicing labour saving device lease commitment with an overall budget of R33.389 million, new constructed and purchased buildings of R288.550 million, refurbishment of provincial building infrastructure of R273.184 million, replacement of auctioned GG vehicles R15.000 million and R473.954 billion for the upgrading and rehabilitation of provincial road network.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	807 381	1 224 173	1 185 096	2 713 902	2 720 387	2 720 387	3 296 768	1 623 760	2 065 038
Maintenance and repairs	589 027	1 067 945	1 036 810	2 517 521	1 991 657	1 991 657	2 549 630	1 005 144	1 450 057
Upgrades and additions	37 578	101 478	75 260	10 325	543 325	543 325	473 954	340 713	-
Refurbishment and rehabilitation	180 776	54 750	73 026	186 056	185 405	185 405	273 184	277 903	614 981
New infrastructure assets	-	100 000	44 850	189 000	346 500	346 500	338 550	100 000	150 000
Infrastructure transfers	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Current	-	-	-	-	-	-	-	-	-
Capital	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	55 474	55 328	55 262	68 282	70 191	70 191	-	-	-
Non infrastructure	909 127	-	-	-	-	-	-	-	-
Total department infrastructure	3 864 640	3 725 441	4 180 639	3 929 801	4 086 406	4 086 406	5 094 978	2 568 147	3 085 601

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 R5.095 billion 2026/27, R2.568 billion in 2027/28 financial year, and R3.086 billion for the 2028/29 financial year. The infrastructure operations budget of R662.270 million in 2026/27 will be utilised for the construction new houses for 15 new legis members, purchasing of works towers building, maintenance, refurbishment and upgrading of provincial investment infrastructure (government complexes, government offices, residential houses and provincial key points). The roads component budget of R3.959 billion in 2026/27 is appropriated for the upgrading of provincial road network, roads maintenance, re-gravelling of gravelled roads, blading gravel roads, implementation of households-based projects.

Furthermore, Road Agency Limpopo (RAL) acts 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	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Road Agency Limpopo (RAL)	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Total receipts	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563

The Entity has been allocated R1 460 billion, R844.387 million and R870.563 million in 2026/27, 2027/28 and 2028/29 respectively. The allocated budget reflects an increase of 34.9 percent in 2026/27, decrease of 64.1 percent in 2027/28 and an increase of 2.9 percent in 2028/29 financial year.

Programme Description

Programme 1: Administration

Programme purpose:

To manage, coordinate corporate services and facilitate the provision of financial management services:

Policy objective:

- Manage human resource development and performance management services
- Manage and coordinate strategic management services
- Manage and coordinate human resource services
- Manage legal services
- Provide information communication and technology services
- Manage labour relations and employee health and wellness and special programmes
- Manage and facilitate communication and stakeholder programmes
- Provide auxiliary services
- Manage Financial Accounting Services
- Provide Management accounting services
- Manage procurement for infrastructure and goods & services
- Manage logistics and Movable assets

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- Manage and facilitate the provision of internal controls and compliance services

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	5 385	9 451	10 228	11 205	12 605	12 605	10 588	11 062	11 428
2. Head of Department	10 152	11 089	13 596	16 767	19 941	19 941	17 810	18 611	19 227
3. Corporate support	446 401	419 629	454 853	610 880	616 288	616 904	605 488	641 002	659 703
Total payments and estimates	461 938	440 169	478 677	638 852	648 834	649 450	633 886	670 675	690 358

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	445 317	422 011	446 398	581 297	582 697	583 730	585 270	623 757	641 888
Compensation of employees	257 612	243 103	242 927	325 060	312 663	312 663	337 234	352 409	364 074
Goods and services	187 705	178 908	203 471	256 237	270 034	271 067	248 036	271 348	277 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 189	11 324	12 579	9 137	17 719	17 302	9 558	9 987	10 318
Provinces and municipalities	334	221	328	624	624	624	653	682	705
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 855	11 103	12 251	8 513	17 095	16 678	8 905	9 305	9 613
Payments for capital assets	6 430	6 834	19 620	48 418	48 418	48 418	39 058	36 931	38 153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 430	6 834	19 620	48 418	48 418	48 418	39 058	36 931	38 153
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	80	-	-	-	-	-	-
Total economic classification	461 938	440 169	478 677	638 852	648 834	649 450	633 886	670 675	690 358

The Programme shares 9.9 percent of the total budget allocation. The budget for this programme has declined by 0.9 percent 2026/27 and increased by 5.5 percent in 2027/28 and 2.6 per cent in 2028/29 financial year.

The decrease will negatively affect the centralised services and contractual obligations rendered by this programme. The centralised contractual obligations are physical security, training & development of personnel, maintenance of white fleet, procurement of stationery, accommodation for newly appointed personnel and verification of assets, replacement of white fleet and the procurement of office furniture & ICT equipment for the new appointees.

Compensation of employees has been ring-fenced with an increase of 3.7 percent in 2026/27, 4.3 percent in 2027/28 and 3.3 percent in 2028/29 financial year. The budget of R337.234 million will be used to pay all salary related benefits (pay progressions, service based general salary increase of 3

percent and social contributions (pensions & medical aids contribution) for the current head count and 2026/27 recruitment plan to be submitted for approval during the 1st quarter of 2026/27.

Goods & services reflects decline of 4.1 percent in 2026/27, an increase of 8.6 percent in 2027/28 and 2.3 percent in 2028/29 financial year. The budget allocation of R248.036 million will be used to cater for the physical security services of R125.000 million, R19.359 million for the maintenance of white fleet, R14.400 million for communication (TELKOM and MTN) and other small line items, R21.000 million for Audit fees, R38.685 for the SITA service level agreement for software and licences, legal fees of R4.000 million, training of employees & non-employees of R7.578 million, bursaries for employees of R3.135 million. Furthermore, the other operational costs amount to R11.879 million.

Transfers & subsidies reflects an increase of 4.4 percent in 2026/27, 4.3 percent in 2027/28 and 3.2 percent in 2028/29 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 R9.558 million will be used to fund retirement plan for aged personnel of R1.927 million, R1.456 million for Injury on duty, R3.522 million for external bursaries, R2.000 million for claims against the state and R0.653 million for licencing the white fleet.

Payments for Capital assets reflects decline of 24.1 percent in 2026/27, 5.8 percent in 2027/28 and an increase of 3.2 percent in 2028/29. The budget of R39.058 million will be used to replace auctioned white fleet GG vehicles to the value of R15.000 million, R28.058 million for servicing the labour-saving devices contract, procurement of tools of trade (cell phones, ICT equipment and furniture) respectively.

Service Delivery Measures

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2025/26	2026/27	2027/28	2028/29
1.1	Unqualified audit opinion	100 percent	100 percent	100 percent	100 percent
1.2	Percentage reduction of staff debt account	25 percent	30 percent	35 percent	40 percent
1.3	Estimated amount of revenue collected	46 142	49 406	51 473	53 787
1.4	Percentage suppliers paid within 30 days	100 percent	100 percent	100 percent	100 percent
1.5	Number of movable assets verification conducted	2	1	1	1

Programme 2: Infrastructure Operations

Programme purpose:

The Programme is responsible for the provision and management of provincial government land and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building.

Programme objective:

- Manage the acquisition and disposals of provincial immovable assets.
- Manage operations and maintenance of provincial immovable assets.
- Provision of technical portfolio management services
- Implement infrastructure and maintenance programmes/projects for Education
- Provision of technical portfolio management services. Implement infrastructure and maintenance programmes/projects for health.
- Provision of technical portfolio management services for other provincial departments, shared offices and offices of LDPWRI.
- Implement infrastructure and maintenance programmes /projects for other provincial departments.
- Implement category level 3 day-to-day, routine and emergency services for LDPWRI offices, shared offices and Legislature.
- Map property and infrastructure processes and make continuous recommendation for improvement.
- Determine the definition, methodology and design of portfolio, programme and project governance standard.
- Develop and maintain project document management system and built records.
- Develop and inform policies for infrastructure and maintenance in the districts.
- Determine quality and safety standards.
- Undertake research and enforce green technologies.
- Provide contractor development and infrastructure support.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Infrastructure Planning & Design	-	-	-	-	-	-	-	-	-
2. Construction Management	-	-	-	-	-	-	-	-	-
3. Property & Facilities Management	559 082	480 472	453 114	924 446	924 946	927 185	1 126 148	947 036	991 765
4. Health Infrastructure Management	91 956	153 596	100 010	35 444	18 217	60 236	104 486	116 038	135 513
5. Education Infrastructure Management	5 447	12 087	15 653	29 967	17 687	17 687	32 958	34 441	35 581
6. Provincial Departments Infrastructure M	268 518	283 652	364 529	244 052	284 715	285 597	238 616	249 400	257 655
7. District Coordination and Departmental	10 328	18 837	25 487	31 467	30 189	30 189	27 677	28 923	29 880
Total payments and estimates	935 331	948 644	958 793	1 265 376	1 275 754	1 320 894	1 529 885	1 375 838	1 450 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	460 771	504 359	519 357	634 290	597 852	597 854	713 722	730 747	761 569
Compensation of employees	348 743	361 385	380 709	440 389	397 724	397 724	460 759	481 494	497 431
Goods and services	111 918	142 915	138 625	193 901	200 105	200 105	252 963	249 253	264 137
Interest and rent on land	110	59	23	-	23	25	-	-	-
Transfers and subsidies to:	204 048	221 256	186 052	168 173	194 731	195 148	245 098	260 050	268 186
Provinces and municipalities	192 035	210 040	170 046	161 096	181 096	181 096	237 696	252 315	260 195
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 013	11 216	16 006	7 077	13 635	14 052	7 402	7 735	7 991
Payments for capital assets	270 488	222 991	252 973	462 913	483 171	527 892	571 065	385 041	420 640
Buildings and other fixed structures	270 359	220 486	249 358	453 663	471 421	516 142	561 734	377 903	413 679
Machinery and equipment	129	2 505	3 575	9 250	11 750	11 750	9 331	7 138	6 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24	38	411	-	-	-	-	-	-
Total economic classification	935 331	948 644	958 793	1 265 376	1 275 754	1 320 894	1 529 885	1 375 838	1 450 394

The Programme shares 23.7 percent of the total budget. The budget for this programme grows by 17.3 percent, decreased by 11.2 percent and increased by 5.1 percent in 2026/27, 2027/28 and 2028/29 financial years respectively. The increase in this programme is due to the provincial priority funding of R599.550 million by the provincial treasury. 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 an increase of 4.5 percent, 4.2 percent, and 3.2 percent increase in 2026/27, 2027/28 and 2028/29 respectively. The budget of R460.759 million will be used to pay all salary related benefits (pay progressions, service based general salary increase of 3 percent and social contributions (pensions & medical aids contribution) for the current head count and 2026/27 recruitment plan to be submitted for approval during the 1st quarter of the 2026/27 financial year.

Goods & services reflects growth of 23.3 percent, declines by 1.5 percent and an increase of 5.4 percent in 2026/27, 2027/28 and 2028/29 respectively. The departmental maintenance of provincial building infrastructure amounts to R100.536 million, R50.227 million for payments of municipal services, R3.404 for the software licences for build environment, procurement of service provider to assist in the registration of State Domestic Facilities (SDF) of R6.800 million, R2.400 million for the mentoring of the Limpopo Contractor Development Programme, R70.000 million for candidacy development programme while R13.796 million will be used for operating expenses for OHS compliance and travel & subsistence for project managers to monitor the building infrastructure projects for internal and external clients.

Transfers & subsidies reflects growth of 31.4 percent in 2026/27, 5.7 percent for 2027/28 and 3.0 percent in 2028/29 financial year. The province received the provincial priority allocation of R217.500 million for the payment of municipal rates and taxes and R7.402 million for the implementation of the mandatory retirement plan.

Payment for capital assets has increased by 18.9 percent in 2026/27, decreased by 48.3 percent in 2027/28 and increased by 8.5 percent in 2028/29 financial year. The increase is due an additional allocation for the provincial priorities under this programme of R288.550 million for the purchasing of office building as per Exco Resolution and the construction of 15 new house for Legis members. The remaining budget of R282.515 million will be used to fund R160.000 million towards the implementation of the departmental building maintenance strategy. R122.515 million towards Rehabilitation and refurbishment of provincial building projects and technical hub's tools of trade.

Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2025/26	2026/27	2027/28	2028/29
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	6	7	20	30
2.3	Number of utilisation inspections conducted for office accommodation	25	30	50	70
2.4	Number of immovable assets verified in the Immovable Asset Register	150	800	850	900
2.5	Number of Education Service Delivery Agreement (SDA) for 2027-28 developed	1	1	1	1
2.6	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2027-28 developed	1	1	1	1
2.7	Number of New Education construction projects completed	11	15	20	25
2.8	Number of Education Infrastructure Designs Ready for Tender	1	30	35	40
2.9	Number of client departments service delivery agreements (SDAs) for 2027-28 developed	6	6	6	6
2.10	Number of LDPWRI service delivery agreements (SDAs) for 2027-28 developed	1	1	1	1
2.11	Number of Infrastructure Programme Implementation Plans (IPIP) for 2027-28 developed	7	7	7	7
2.12	Number of Provincial Departments Infrastructure designs ready for tender	25	15	20	25
2.13	Number of Provincial Departments construction projects completed.	9	10	14	20
2.14	Number of planned maintenance projects (refurbished/renovated) completed	9	10	11	15
2.15	Number of condition assessment conducted on state owned building within the current financial year	Nil	10	15	20
2.16	Number of contractors participating in the Limpopo Contractor Development Programme (LCDP)	36	34	43	50

Programme 3: Expanded Public Works Programme

Programme purpose: To manage the creation of works opportunities through the Expanded Public Works Programme.

Vote 9. Public Works, Roads and Infrastructure

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Expanded Public Works Programme	63 175	81 935	67 504	91 010	91 010	91 010	88 281	78 943	76 484
Total payments and estimates	63 175	81 935	67 504	91 010	91 010	91 010	88 281	78 943	76 484

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	61 539	81 930	67 492	90 738	90 738	90 738	87 996	78 645	76 173
Compensation of employees	30 821	34 097	32 096	43 605	43 605	43 605	45 387	47 429	48 999
Goods and services	30 718	47 833	35 396	47 133	47 133	47 133	42 609	31 216	27 174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 635	3	6	272	272	272	285	298	311
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 635	3	6	272	272	272	285	298	311
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	2	6	-	-	-	-	-	-
Total economic classification	63 175	81 935	67 504	91 010	91 010	91 010	88 281	78 943	76 484

The Programme shares 1.4 percent of the total budget. The budget for this programme declined by 3.1 percent in 2026/27, 11.8 percent in 2027/28 and 3.2 percent in 2028/29 financial year.

Compensation of employees has been ring-fenced with an increase of 3.9 percent, 4.3 per cent and 3.2 percent in 2026/27, 2027/28 and 2028/29 financial year. The department will be servicing the current head count and implementing the 2025/26 recruitment plan currently in progress and 2026/27 recruitment plan to be approved during the first quarter of the 2026/27 reporting period.

Goods & services has declined by 8.3 percent in 2026/27, 36.5 percent 2027/28 and 14.9 percent in 2028/29 financial year. The decline is mainly due to the reduction in the allocation of the grant by NDPW. The allocated budget of R42.609 million in the 2026/27 financial year will be utilised procurement of the PPE in compliance to the Occupational Health and Safety (OHS) regulations with R5.500 million, R31.384 million for EPWP Empowerment programme and R5.725 million for the advertisement of EPWP employment opportunities and the EPWP Summit for the induction of new councillors after the 2026 local government elections, EPWP exit strategy as well as the launching of the disability guidelines within the province that will be held during the 2026/27 financial year.

Transfers & subsidies has increased by 4.6 percent in 2026/27, 4.4 percent in 2027/28 and 4.2 percent in 2028/29 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	2025/26	2026/27	2027/28	2028/29
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure	1522	1600	1650	1700
3.2	Number of beneficiary empowerment interventions	2	2	2	2
3.3	Number of Public bodies reporting on EPWP targets within the province	36	36	36	36
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.*

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Roads Infrastructure	2 820 711	3 498 852	4 116 671	3 631 548	3 927 852	3 927 852	4 222 248	2 769 952	2 982 321
Total payments and estimates	2 820 711	3 498 852	4 116 671	3 631 548	3 927 852	3 927 852	4 222 248	2 769 952	2 982 321

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	713 295	1 041 097	1 084 735	2 564 807	2 353 540	2 353 540	2 231 060	1 576 937	1 652 185
Compensation of employees	222 511	215 041	223 676	243 946	250 524	250 524	258 620	270 668	279 627
Goods and services	490 784	826 056	861 059	2 320 861	2 103 016	2 103 016	1 972 440	1 306 269	1 372 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 103 333	2 357 427	2 907 899	966 458	960 029	960 029	1 467 234	852 302	878 834
Provinces and municipalities	1 612	2 089	1 894	2 617	2 617	2 617	2 700	2 750	2 800
Departmental agencies and accounts	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 063	9 398	10 574	5 224	8 084	8 084	4 874	5 165	5 471
Payments for capital assets	4 085	100 304	123 911	100 283	614 283	614 283	523 954	340 713	451 302
Buildings and other fixed structures	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Machinery and equipment	4 085	100 304	123 911	100 283	100 283	100 283	50 000	-	100 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-2	24	126	-	-	-	-	-	-
Total economic classification	2 820 711	3 498 852	4 116 671	3 631 548	3 927 852	3 927 852	4 222 248	2 769 952	2 982 321

The Programme shares 65.2 percent of the total budget. The allocation for this programme grows by 13.9 percent in 2026/27, declined by 52.4 percent in 2027/28 and increased by 7.1 percent in 2028/29 financial year.

Compensation of employees has been ring-fenced on the current head count with an increase of 5.7 percent, 4.5 percent and 3.2 percent in 2026/27, 2027/28 and 2028/29 financial year to respond to the current head count and the implementation of the 2025/26 recruitment plan currently in progress and the 2026/27 recruitment plan.

Goods & services declined by 17.7 percent in 2026/27, 50.9 percent in 2027/28 and increased by 4.9 percent in 2028/29 financial year. The allocation of R2.022 billion comprises of an equitable share of R283.639 million and Conditional grant of R1.739 billion. The equitable share allocation will service the R46 contract for the maintenance of yellow fleet with by R152.359 million including the provincial priority allocation of R100.00 million, R33.000 million for fuel R36.000 for the dikgerekgere roads project implementation (rental & hiring of plant and onsite mobile toilets and R12.280 million for operational costs to enable project managers to monitor progress on site.

Conditional grant allocation will fund the household projects, reserves and flood damaged roads by R1.131 million, the Consultancy fees for OHS and Roads compliance of R410.000 million, the procurement of roads construction material of R95.000 million, EPWP empowerment programme in responding to government outcome to reduce unemployment of R90.000 million and procurement of PPE of R13.000 million.

Transfers & subsidies reflects an increase of 34.1 percent in 2026/27, decrease of 63.5 percent in 2027/28 and an increase of 2.9 percent in 2028/29 financial year. An increase to be used towards the

construction of provincial bridges affected by the floods of R447 000 million which were experienced within the province during the 2025/26 reporting period. Furthermore, an amount of R40.000 million allocated for Roads Asset Management System while the remaining provincial priority of R972.660 million towards the construction, upgrading and rehabilitation of the provincial roads network.

Payment of capital assets has increased by 80.9 percent in 2026/27, decreased by 53.8 percent in 2027/28 and further increased by 24.4 percent in 2028/29 financial year. An amount of R473.954 or 25 percent of the PRMG is allocated towards the upgrading of the 21 roads projects implemented by the Entity while R50.000 million for the procurement of yellow fleet.

Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2025/26	2026/27	2027/28	2028/29
4.1	Number of kilometres of gravel roads bladed	68 000	65 000	68 000	76 000
4.2	Number of kilometres of gravel roads re-gravelled	150	150	200	250
4.3	Number of square metres of blacktop patching	315 000	450 000	500 000	550 000
4.4	Number square metres of surfaced roads resurfaced	500 000	550 000	600 000	700 000
4.5	Number of work opportunities created	7 312	9 400	10 000	11 000
4.6	Number of full time equivalent	2001	2 511	3 000	3 500
4.7	Number of youth (18-35) employed	4021	4400	5060	5500
4.8	Number of women employed	4387	4800	5520	5700
4.9	Number of persons with disabilities employed	146	160	175	180
4.10	Number of SMME's contracted	45	45	45	50

Other Programme information

Personnel numbers and costs

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

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

Vote 9. Public Works, Roads and Infrastructure

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 - 7	1 604	377 085	1 538	416 632	1 538	429 225	1 407	60	1 467	459 332	1 467	511 722	1 467	534 746	1 467	549 881	-	6.2%	46.1%
8 - 10	421	221 820	545	250 869	545	256 786	503	5	508	293 787	508	311 314	508	325 324	508	335 372	-	4.5%	28.5%
11 - 12	134	87 685	119	130 744	119	135 780	79	38	117	155 844	117	164 746	117	172 569	117	180 317	-	5.0%	15.2%
13 - 16	48	39 663	46	54 355	46	56 515	40	-	40	75 062	40	78 359	40	81 784	40	85 297	-	4.4%	7.2%
Other	511	133 434	14	1 026	14	1 098	81)	85	4	20 491	4	35 859	4	37 577	4	39 264	-	24.2%	2.9%
Total	2 718	859 687	2 262	853 626	2 262	879 408	1 948	188	2 136	1 004 516	2 136	1 102 000	2 136	1 152 000	2 136	1 190 131	-	5.8%	100.0%
Programme																			
1. Administration	433	257 612	670	243 103	670	242 927	620	50	670	307 231	670	335 019	670	350 194	670	361 860	-	5.6%	30.5%
2. Infrastructure Operations	1 058	348 743	961	361 385	961	380 709	715	125	840	401 060	840	490 759	840	481 494	840	497 431	-	7.4%	41.2%
3. EPWP	522	30 821	27	34 097	27	32 096	11	11	22	43 605	22	45 387	22	47 429	22	48 999	-	4.0%	4.2%
4. Roads Infrastructure	704	222 511	603	215 041	603	223 676	601	2	603	250 405	603	258 620	603	270 668	603	279 627	-	3.7%	23.9%
Direct charges	1	-	1	-	1	-	1	-	1	2 215	1	2 215	1	2 215	1	2 215	-	-	0.2%
Total	2 718	859 687	2 262	853 626	2 262	879 408	1 948	188	2 136	1 004 516	2 136	1 102 000	2 136	1 152 000	2 136	1 190 131	-	5.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 606	617 627	1 527	656 885	1 486	-	2 756	1	2 757	-	2 756	-	2 756	-	2 756	-	-0.0%	-	-
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	289	145 422	275	148 285	304	168 083	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	1	371	1	368	1	365	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	37	2 961	25	1 842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 933	766 381	1 828	807 380	1 791	168 468	2 756	1	2 757	-	2 756	-	2 756	-	2 756	-	-0.0%	-	-

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

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	277	850	770	1 050	1 050	1 050	1 050	1 100	1 150
2. Infrastructure Operations	167	2 000	640	2 000	2 000	2 000	2 000	2 097	2 191
3. EPWP	-	150	140	150	150	150	199	258	270
4. Roads Infrastructure	629	800	885	800	800	800	1 000	1 045	1 092
Total payments on training	1 073	3 800	2 435	4 000	4 000	4 000	4 249	4 500	4 703

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	2 718	2 262	2 262	2 136	2 136	2 136	2 136	2 136	2 136
Number of personnel trained	412	500	544	600	600	600	600	620	620
of which									
Male	249	333	330	350	350	350	350	350	350
Female	163	167	214	250	250	250	250	270	270
Number of training opportunities	20	24	20	40	40	40	40	42	42
of which									
Tertiary	11	6	6	10	10	10	10	12	12
Workshops	6	5	13	10	10	10	10	10	10
Seminars	3	2	1	10	10	10	10	10	10
Other	-	11	-	10	10	10	10	10	10
Number of bursaries offered	38	49	49	87	87	87	87	87	87
Number of interns appointed	37	32	4	100	100	100	100	100	100
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	97	80	101	110	110	110	120	120	120
Payments on training by programme									
1. Administration	277	850	770	1 050	1 050	1 050	1 050	1 100	1 150
2. Infrastructure Operations	167	2 000	640	2 000	2 000	2 000	2 000	2 097	2 191
3. EPWP	-	150	140	150	150	150	199	258	270
4. Roads Infrastructure	629	800	885	800	800	800	1 000	1 045	1 092
Total payments on training	1 073	3 800	2 435	4 000	4 000	4 000	4 249	4 500	4 703

The budget for training is R4.249 million in the 2026/27 and will maintain an increasing trend, reaching R4.703 million in 2028/29 financial year. The allocation is mainly for training and development of internal employees.

Annexure to Vote 09:

Public Works, Roads and Infrastructure

Vote 9. Public Works, Roads and Infrastructure

Table 9.9: Specification of receipts: PUBLIC WORKS, ROADS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	27 870	30 507	40 780	34 937	40 821	40 821	37 679	38 440	40 167
Sale of goods and services produced by department (excluding capital assets)	27 844	30 140	38 118	34 909	40 761	40 761	37 650	38 410	40 136
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	27 844	30 140	38 118	34 909	40 761	40 761	37 650	38 410	40 136
Of which									
= [Vote 09 - 2026 Final Draft MTEF Database - Revenue	852	786	753	901	762	762	911	938	966
Tender documents	-	-	-	-	-	-	-	-	-
Parking fees	252	264	281	302	292	292	315	319	333
Rentals	26 740	29 090	37 084	33 706	37 237	37 237	35 257	35 805	37 416
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	26	367	2 662	28	60	60	29	30	31
Transfers received from:	518 587	-	-	-	-	-	-	-	-
Other governmental units	518 587	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	464	99	1 386	503	443	443	526	597	624
Interest	24	99	1 386	-	53	53	-	50	52
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	440	-	-	503	390	390	526	547	572
Sales of capital assets	16 146	12 162	554	5 051	-	-	5 283	6 283	6 566
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	16 146	12 162	554	5 051	-	-	5 283	6 283	6 566
Transactions in financial assets and liabilities	17 113	8 652	98 575	5 651	6 177	6 177	5 918	6 153	6 430
Total departmental receipts	580 180	51 420	141 295	46 142	47 441	47 441	49 406	51 473	53 787

2026 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 680 922	2 049 397	2 117 862	3 871 132	3 624 827	3 625 862	3 618 048	3 010 086	3 131 814
Compensation of employees	859 687	853 626	879 406	1 053 000	1 004 516	1 004 516	1 002 000	1 152 000	1 130 131
Salaries and wages	733 057	724 401	743 635	884 877	847 242	847 374	924 167	966 252	998 235
Social contributions	126 630	129 225	135 773	168 123	157 274	157 142	177 833	185 748	191 896
Goods and services	821 125	1 195 712	1 238 551	2 818 132	2 620 288	2 621 321	2 516 048	1 858 086	1 941 683
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	301	155	1 094	1 570	787	787	1 320	1 313	1 357
Minor assets	-	84	769	-	-	-	-	-	-
Audit costs: External	15 343	14 061	19 343	19 772	19 647	19 647	21 000	22 000	22 728
Bursaries: Employees	121	4	455	500	870	870	3 135	3 292	3 401
Catering: Departmental activities	387	416	1 454	994	1 729	1 729	700	725	755
Communication (G&S)	8 907	9 991	16 126	12 500	24 625	24 625	14 400	15 120	15 621
Computer services	29 983	22 498	28 736	41 909	36 876	36 876	42 089	46 049	44 573
Consultants: Business and advisory services	25	115	249	400	195	369	350	260	269
Infrastructure and planning services	91 598	83 071	87 524	291 000	312 466	312 466	431 000	294 000	277 149
Laboratory services	-	-	-	-	9	9	-	-	-
Legal services (G&S)	3 204	1 106	2 291	2 000	5 000	6 033	4 000	4 200	4 339
Science and technological services	-	-	1 991	-	-	-	-	-	-
Contractors	251 455	462 461	473 791	1 592 199	1 355 238	1 355 238	1 150 922	615 961	651 045
Agency and support/outourced services	49 184	140 222	103 090	176 728	139 263	139 263	198 784	167 721	183 702
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	106 152	118 588	152 477	212 645	208 622	208 622	171 618	219 616	249 244
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 249	26 193	23 247	31 400	24 160	24 160	33 500	35 523	37 540
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 393	74 787	72 474	73 819	111 360	111 360	125 415	93 009	104 062
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14 296	18 648	19 114	20 864	22 764	22 764	24 546	22 645	23 373
Consumables: Stationery, printing and office supplies	-	1 001	2 148	3 725	3 741	3 741	3 030	3 185	3 294
Operating leases	-	1 166	1 042	5 800	1 300	1 300	1 850	1 943	2 007
Rental and hiring	-	21 423	18 871	34 000	32 728	32 728	36 000	37 000	38 000
Property payments	160 211	164 614	169 758	232 941	249 339	249 339	204 227	228 391	231 374
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	26 333	30 702	37 146	43 318	52 175	51 504	32 991	31 632	32 857
Training and development	1 483	2 537	2 758	11 654	10 103	10 103	10 583	10 900	11 261
Operating payments	17	747	1 069	1 275	1 505	2 002	768	565	575
Venues and facilities	1 483	1 122	1 534	7 119	5 786	5 786	3 820	3 036	3 155
Interest and rent on land	110	59	23	-	23	25	-	-	-
Interest (incl. interest on unitary payments (PPP))	110	59	23	-	23	25	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 319 205	2 590 010	3 106 536	1 144 040	1 172 751	1 172 751	1 722 175	1 122 637	1 157 649
Provinces and municipalities	193 981	212 350	172 268	164 337	184 337	184 337	241 049	255 747	263 699
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	193 981	212 350	172 268	164 337	184 337	184 337	241 049	255 747	263 699
Municipal bank accounts	193 981	212 350	172 268	164 337	184 337	184 337	241 049	255 747	263 699
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
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	32 566	31 720	38 837	21 086	39 086	39 086	21 466	22 503	23 386
Social benefits	31 404	30 786	33 306	19 631	31 000	31 000	15 944	20 913	21 744
Other transfers to households	1 162	934	5 531	1 455	8 086	8 086	5 522	1 590	1 643
Payments for capital assets	281 003	330 129	396 504	611 614	1 145 872	1 190 593	1 134 077	762 685	910 095
Buildings and other fixed structures	270 359	220 486	249 595	453 663	955 421	1 030 142	1 035 688	718 616	754 981
Buildings	214 885	165 158	194 136	385 381	917 139	961 860	561 734	377 903	413 679
Other fixed structures	55 474	55 328	55 262	68 282	68 282	68 282	473 954	340 713	351 302
Machinery and equipment	10 644	109 643	147 106	157 951	160 451	160 451	98 389	44 069	145 114
Transport equipment	2 547	6 357	37 094	25 000	25 000	25 000	15 000	15 675	16 194
Other machinery and equipment	8 097	103 286	110 012	132 951	135 451	135 451	83 389	28 394	128 921
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	25	64	623	-	-	-	-	-	-
Total economic classification	4 281 155	4 969 600	5 621 645	5 626 786	5 943 450	5 989 206	6 474 300	4 895 408	5 199 558

Vote 9. Public Works, Roads and Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	445 317	422 011	446 398	581 297	582 697	583 730	585 270	623 757	641 888
Compensation of employees	257 612	243 103	242 927	325 060	312 663	312 663	337 234	352 409	364 074
Salaries and wages	220 432	207 044	204 689	276 616	264 588	264 258	286 588	299 485	309 398
Social contributions	37 180	36 059	38 238	48 444	48 075	48 405	50 646	52 924	54 676
Goods and services	187 705	178 908	203 471	256 237	270 034	271 067	248 036	271 348	277 814
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	301	155	348	1 570	787	787	1 250	1 313	1 357
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	15 343	14 061	19 343	19 772	19 647	19 647	21 000	22 000	22 728
Bursaries: Employees	121	4	455	500	870	870	3 135	3 292	3 401
Catering: Departmental activities	199	358	426	794	1 129	1 129	200	215	222
Communication (G&S)	8 907	9 991	16 126	12 500	24 625	24 625	14 400	15 120	15 621
Computer services	28 852	21 656	27 399	39 000	33 967	33 967	38 685	42 447	40 852
Consultants: Business and advisory services	25	115	249	400	195	369	350	260	269
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 204	1 106	-	2 000	5 000	6 033	4 000	4 200	4 339
Science and technological services	-	-	1 991	-	-	-	-	-	-
Contractors	63	17	655	-	-	-	-	-	-
Agency and support/outourced services	358	301	387	-	220	220	600	630	651
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 267	12 507	13 841	23 270	19 247	19 247	19 259	20 327	19 000
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	-	-	-	-	1	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 954	596	857	298	1 393	1 393	246	258	267
Consumables: Stationery, printing and office supplies	-	1 001	2 076	3 700	3 216	3 216	3 000	3 150	3 254
Operating leases	-	1 166	1 042	5 800	1 300	1 300	1 850	1 943	2 007
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	106 466	104 865	103 378	120 000	130 297	130 297	125 000	143 325	150 492
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 645	7 623	10 801	14 290	18 112	17 938	5 863	2 667	2 816
Training and development	1 483	2 537	2 758	9 254	7 123	7 123	7 578	8 500	8 781
Operating payments	1	78	459	1 050	1 190	1 190	300	315	325
Venues and facilities	516	771	880	2 039	1 715	1 715	1 320	1 386	1 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 189	11 324	12 579	9 137	17 719	17 302	9 558	9 987	10 318
Provinces and municipalities	334	221	328	624	624	624	653	682	705
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	334	221	328	624	624	624	653	682	705
Municipal bank accounts	334	221	328	624	624	624	653	682	705
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	9 855	11 103	12 251	8 513	17 095	16 678	8 905	9 305	9 613
Social benefits	8 693	10 169	6 720	7 058	9 009	8 592	3 383	7 715	7 970
Other transfers to households	1 162	934	5 531	1 455	8 086	8 086	5 522	1 590	1 643
Payments for capital assets	6 430	6 834	19 620	48 418	48 418	48 418	39 058	36 931	38 153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 430	6 834	19 620	48 418	48 418	48 418	39 058	36 931	38 153
Transport equipment	2 547	-	6 941	25 000	25 000	25 000	15 000	15 675	16 194
Other machinery and equipment	3 883	6 834	12 679	23 418	23 418	23 418	24 058	21 256	21 959
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	80	-	-	-	-	-	-
Total economic classification	461 938	440 169	478 677	638 852	648 834	649 450	633 886	670 675	690 358

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	460 771	504 359	519 357	634 290	597 852	597 854	713 722	730 747	761 569
Compensation of employees	348 743	361 385	360 709	440 389	397 724	397 724	460 759	481 494	497 431
Salaries and wages	298 655	306 853	325 320	368 687	336 502	337 510	384 543	401 848	415 149
Social contributions	50 088	54 532	55 389	71 702	61 222	60 214	76 216	79 646	82 282
Goods and services	111 918	142 915	138 625	193 901	200 105	200 105	252 963	249 253	264 137
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	84	423	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	18	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	1 131	842	1 337	2 909	2 909	2 909	3 404	3 602	3 721
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	7 999	3 000	3 000	3 000	21 000	-	-
Laboratory services	-	-	-	-	9	9	-	-	-
Legal services (G&S)	-	-	2 291	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 745	17 471	13 705	22 000	20 850	20 850	20 121	20 116	20 782
Agency and support/outourced services	39 025	36 717	9 630	8 257	7 652	7 652	76 800	87 106	105 623
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	400	400	500	523	540
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 555	13 782	16 227	18 819	19 659	19 659	30 415	31 009	30 035
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	835	3 345	5 911	3 500	4 505	4 505	5 800	6 061	6 262
Consumables: Stationery, printing and office supplies	-	-	48	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	53 745	59 749	66 380	112 941	119 042	119 042	79 227	85 066	80 882
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 882	10 435	13 923	15 375	16 913	16 416	12 646	13 370	13 813
Training and development	-	-	-	2 400	2 400	2 400	2 400	2 400	2 480
Operating payments	-	472	476	-	75	572	150	-	-
Venues and facilities	-	-	275	4 300	2 691	2 691	500	-	-
Interest and rent on land	110	59	23	-	23	25	-	-	-
Interest (incl. interest on unitary payments (PPP))	110	59	23	-	23	25	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204 048	221 256	186 052	168 173	194 731	195 148	245 098	260 050	268 186
Provinces and municipalities	192 035	210 040	170 046	161 096	181 096	181 096	237 696	252 315	260 195
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	192 035	210 040	170 046	161 096	181 096	181 096	237 696	252 315	260 195
Municipal bank accounts	192 035	210 040	170 046	161 096	181 096	181 096	237 696	252 315	260 195
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	12 013	11 216	16 006	7 077	13 635	14 052	7 402	7 735	7 991
Social benefits	12 013	11 216	16 006	7 077	13 635	14 052	7 402	7 735	7 991
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	270 488	222 991	252 973	462 913	483 171	527 892	571 065	385 041	420 640
Buildings and other fixed structures	270 359	220 486	249 398	453 663	471 421	516 142	561 734	377 903	413 679
Buildings	214 885	165 156	194 136	385 381	403 139	447 860	561 734	377 903	413 679
Other fixed structures	55 474	55 328	55 262	68 282	68 282	68 282	-	-	-
Machinery and equipment	129	2 505	3 575	9 250	11 750	11 750	9 331	7 138	6 961
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	129	2 505	3 575	9 250	11 750	11 750	9 331	7 138	6 961
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24	38	411	-	-	-	-	-	-
Total economic classification	935 331	948 644	958 793	1 265 376	1 275 754	1 320 894	1 529 885	1 375 838	1 450 394

Vote 9. Public Works, Roads and Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	61 539	81 930	67 492	90 738	90 738	90 738	87 996	78 645	76 173
Compensation of employees	30 821	34 097	32 096	43 605	43 605	43 605	45 387	47 429	48 999
Salaries and wages	28 285	31 666	29 455	41 075	41 075	40 529	42 587	44 664	46 142
Social contributions	2 536	2 431	2 641	2 530	2 530	3 076	2 800	2 765	2 857
Goods and services	30 718	47 833	35 396	47 133	47 133	47 133	42 609	31 216	27 174
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	746	-	-	-	70	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	188	40	858	200	200	200	400	400	413
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	16 014	-	-	-	-	-	-	-	-
Agency and support/outourced services	9 801	40 452	27 097	38 471	37 891	37 891	31 384	19 516	15 090
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	2 191	4 423	3 392	4 500	4 500	4 500	5 500	6 500	6 715
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 930	2 567	2 924	3 362	3 362	3 362	3 482	4 100	4 232
Training and development	-	-	-	-	580	580	605	-	-
Operating payments	-	-	-	-	-	-	68	-	-
Venues and facilities	594	351	379	600	600	600	1 100	700	723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 635	3	6	272	272	272	285	298	311
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	1 635	3	6	272	272	272	285	298	311
Social benefits	1 635	3	6	272	272	272	285	298	311
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	2	6	-	-	-	-	-	-
Total economic classification	63 175	81 935	67 504	91 010	91 010	91 010	88 281	78 943	76 484

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	713 295	1 041 097	1 084 735	2 564 807	2 353 540	2 353 540	2 231 060	1 576 937	1 652 185
Compensation of employees	222 511	215 041	223 676	243 946	250 524	250 524	258 620	270 668	279 627
Salaries and wages	185 685	178 838	184 171	198 499	205 077	205 077	210 449	220 255	227 545
Social contributions	36 826	36 203	39 505	45 447	45 447	45 447	48 171	50 413	52 082
Goods and services	490 784	826 056	861 059	2 320 861	2 103 016	2 103 016	1 972 440	1 306 269	1 372 558
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	346	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	170	-	400	400	100	110	120
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	91 598	83 071	79 525	288 000	309 466	309 466	410 000	294 000	277 149
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	228 633	444 973	459 431	1 570 199	1 334 388	1 334 388	1 130 801	595 845	630 264
Agency and support/outourced services	-	62 752	65 976	130 000	93 500	93 500	90 000	60 469	62 338
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	93 885	106 081	138 636	189 375	189 375	189 375	152 359	199 289	230 244
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 249	26 193	23 247	31 000	23 760	23 760	33 000	35 000	37 000
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34 838	61 005	56 247	55 000	91 700	91 700	95 000	62 000	74 027
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 316	10 284	8 954	12 566	12 366	12 366	13 000	9 826	10 130
Consumables: Stationery, printing and office supplies	-	-	24	25	525	525	30	35	40
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	21 423	18 871	34 000	32 728	32 728	36 000	37 000	38 000
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 876	10 077	9 498	10 291	13 788	13 788	11 000	11 495	11 996
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	16	197	134	225	240	240	250	250	250
Venues and facilities	373	-	-	180	780	780	900	950	1 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 103 333	2 357 427	2 907 899	966 458	960 029	960 029	1 467 234	852 302	878 834
Provinces and municipalities	1 612	2 089	1 894	2 617	2 617	2 617	2 700	2 750	2 800
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 612	2 089	1 894	2 617	2 617	2 617	2 700	2 750	2 800
Municipal bank accounts	1 612	2 089	1 894	2 617	2 617	2 617	2 700	2 750	2 800
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 092 658	2 345 940	2 895 431	958 617	949 328	949 328	1 459 660	844 387	870 563
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	9 063	9 398	10 574	5 224	8 084	8 084	4 874	5 165	5 471
Social benefits	9 063	9 398	10 574	5 224	8 084	8 084	4 874	5 165	5 471
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 085	100 304	123 911	100 283	614 283	614 283	523 954	340 713	451 302
Buildings and other fixed structures	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Buildings	-	-	-	-	514 000	514 000	-	-	-
Other fixed structures	-	-	-	-	-	-	473 954	340 713	351 302
Machinery and equipment	4 085	100 304	123 911	100 283	100 283	100 283	50 000	-	100 000
Transport equipment	-	6 357	30 153	-	-	-	-	-	-
Other machinery and equipment	4 085	93 947	93 758	100 283	100 283	100 283	50 000	-	100 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-2	24	126	-	-	-	-	-	-
Total economic classification	2 820 711	3 498 852	4 116 671	3 631 548	3 927 852	3 927 852	4 222 248	2 769 952	2 982 321

Vote 9. Public Works, Roads and Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	394 895	770 028	567 070	2 067 848	1 663 848	1 663 848	1 750 891	1 022 140	1 053 908
Compensation of employees	297	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	297	-	-	-	-	-	-	-	-
Goods and services	394 598	770 028	567 070	2 067 848	1 663 848	1 663 848	1 750 891	1 022 140	1 053 908
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	97 209	92 092	79 525	288 000	288 000	288 000	410 000	294 000	277 149
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	243 856	519 676	347 673	1 570 199	1 166 199	1 166 199	1 130 801	595 845	630 264
Agency and support/outsource services	-	76 997	74 671	142 083	142 083	142 083	101 485	60 469	62 338
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	36 514	71 290	56 247	55 000	55 000	55 000	95 000	62 000	74 027
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 019	9 973	8 954	12 566	12 566	12 566	13 000	9 826	10 130
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	605	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	8 000	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	852 926	972 166	1 405 668	-	-	-	487 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	852 926	972 166	1 405 668	-	-	-	487 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	852 926	972 166	1 405 668	-	-	-	487 000	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Buildings and other fixed structures	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 247 821	1 742 194	1 972 738	2 067 848	2 177 848	2 177 848	2 711 845	1 362 853	1 405 210

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	11 748	16 997	8 695	12 083	12 083	12 083	12 090	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 748	16 997	8 695	12 083	12 083	12 083	12 090	-	-
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	11 748	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	16 997	8 695	12 083	12 083	12 083	11 485	-	-
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	-	-	-	-	-	-	605	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 748	16 997	8 695	12 083	12 083	12 083	12 090	-	-

Vote 9. Public Works, Roads and Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	383 147	753 031	558 375	2 055 765	1 651 765	1 651 765	1 738 801	1 022 140	1 053 908
Compensation of employees	297	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	297	-	-	-	-	-	-	-	-
Goods and services	382 850	753 031	558 375	2 055 765	1 651 765	1 651 765	1 738 801	1 022 140	1 053 908
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	97 209	92 092	79 525	288 000	288 000	288 000	410 000	294 000	277 149
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	232 108	519 676	347 673	1 570 199	1 166 199	1 166 199	1 130 801	595 845	630 264
Agency and support/outourced services	-	60 000	65 976	130 000	130 000	130 000	90 000	60 469	62 338
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	36 514	71 290	56 247	55 000	55 000	55 000	95 000	62 000	74 027
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 019	9 973	8 954	12 566	12 566	12 566	13 000	9 826	10 130
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	8 000	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	852 926	972 166	1 405 668	-	-	-	487 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and funds	852 926	972 166	1 405 668	-	-	-	487 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	852 926	972 166	1 405 668	-	-	-	487 000	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Buildings and other fixed structures	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	514 000	514 000	473 954	340 713	351 302
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 236 073	1 725 197	1 964 043	2 055 765	2 165 765	2 165 765	2 699 755	1 362 853	1 405 210

Roads Agency Limpopo

To be appropriated by Vote in 2026/27

R1 459 660 000

Responsible MEC

MEC for Public Works, Roads and Infrastructure

Administrating Department

Department of Public Works, Roads and Infrastructure

Accounting Officer

Chief Executive Officer: Roads Agency Limpopo

Overview

Vision

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

Mission

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

Main services

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

Legislative mandates

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

Review of the current financial year (2025/26)

The entity set a goal to achieve 18 performance targets for the 2025/26 quarter 2, of which 14 (78 percent) were successfully met. The entity's overall performance is at 78 percent for the quarter. This was mainly caused by the under-performance of four (4) targets under programmes 1 and 2. Remedial actions were developed to improve performance under these programs to ensure targets are met in the next quarters. Monitoring efforts are in place to closely track construction progress, with underperforming contractors receiving formal warnings, and termination being considered for

contractors who continue to exhibit poor performance. Additionally, contractors are required to adhere to a labour plan that aligns with the planned targets, with priority given to the timely payment of labourers and SMMEs to support consistent and efficient project delivery.

Number of kilometres of gravel roads upgraded to surfaced roads

By year to date, a total of 17 kilometres (57 percent) had been completed against the annual target of 30 kilometres. Most projects performed as planned and there were no delays in implementation of planned projects, hence the entity has performed beyond 50 percent by mid-year, this was mainly due to good planning and effective execution.

Number of Full Time Equivalent (FTE) Jobs Created

The entity had created 108 full-time equivalent (FTE) jobs, achieving 94 percent of the annual target of 116 FTE jobs. The entity is on track to meet the annual target, with additional projects under phase three quick wins and ongoing upgrading projects expected to contribute to job creation.

Amount spent on employing labourers - The annual target for spending on labour employment was R33.970 million, with an actual expenditure of R11.550 million (34 percent). There were some delays in recruitment in the first quarter but there was improvement in the quarter 2 with old projects completed and a bit of delays on recruitment for new projects.

Amount paid to SMMEs Contractors and Sub-Contractors (R'm) - The annual target for payments to SMME contractors and subcontractors was set at R101.920 million, with R35.380 million (35 percent) spent to date. The target is likely to be achieved, as the entity has prioritized empowering local SMMEs to contribute to local economic growth. There are just delays on submission of report from SMMEs and the entity held a meeting to address this matter with contractors.

Strategic partnerships to supplement our investment in infrastructure -RAL is engaging various private sectors to secure agreements with private sector partners to plan and construct roads. The entity plans to secure funding from private sector in order to speed construction of road infrastructure mainly used by this private sectors.

Outlook for the coming financial year (2026/27)

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

RAL is committed to achieving the goals and objectives contained in the Annual Performance Plan in support of the province's employment, growth, and development strategy. These goals will be achieved by focussing on the following priorities set out in the 2025/26 Performance Plan:

- Fill approved vacancies; Implement structure and review recommendations; Implement ICT assessment recommendations; Implement Communication and Stakeholder Management Strategy; Implement Clean Audit Action Plan; Improve the quality of information from RAMS through quality assurance; Institutional transformation; Capacitate the core business: project management; Update RAMS with data collected for planning and prioritisation process; Adherence to norms and standards for road upgrades, maintenance, and rehabilitation; Community empowerment approach to project implementation; Contractor Development Programme; Implement stakeholder engagement strategy; Strengthen internal capacity to focus more on quality assurance; Improve contract management; Research and development in road technology that will reduce construction costs; Intensify strategic partnerships with private sector; and application for funding of shovel-ready projects from Infrastructure South Africa (ISA).

RAL has set a target of R39.200 million for labour costs related to infrastructure projects. A total allocation of R109.000 million has been designated for developing local SMMEs within these projects. RAL is prioritizing employment opportunities for women, youth, and people with disabilities, with goals to create 1,200 jobs for women, 1,400 jobs for youth, and at least 55 jobs for people with disabilities. RAL's target for 2026/27 is to rehabilitate 1,150,000 square meters of paved roads, upgrade 45 kilometers of gravel roads, resurface 1,020,000 square meters of gravel roads, and complete 5 bridges. Additionally, to comply with the conditional grants, which constitute a significant portion of the budget allocation, and address the longstanding backlog in road assessments, RAL plans to conduct a visual condition assessment of 6,958 kilometers of gravel roads and 3,086 kilometers of surfaced roads in 2025/26.

Infrastructure Development and Planning

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

Planning for road upgrades and maintenance projects take into account long-term economic growth factors such as mining, tourism, agriculture, special economic zones and people commuting to areas of economic activity.

RAL has appointed a professional service provider to update the RAMS system. The project will assist the province in gathering information on road conditions and locations of strategic importance. This information is spatially recorded in RAMS's geographic information system (GIS). RAMS information assists in planning and prioritizing strategic upgrade and maintenance needs while considering the available MTEF budget.

RAL is responsible for a road network of 19 800 kilometres, of which 6 263 are paved, and 13 537 are gravel. RAL aims to ensure that the province's road network is safe and reliable. To this end, it annually identifies, prioritises, plans and designs sustainable road infrastructure projects. Therefore, current budget allocations are insufficient to reduce the size of the unpaved road network and maintain the existing pavement network. The entity works with municipalities to create synergies in infrastructure development by sharing expertise through integrating regional development models and reducing duplication of efforts in order to optimize the grants. Planned projects tabled in table B5 with an estimated cost and time frame for completion.

Reprioritisation

The entity has reprioritized an amount of R30.694 million between different economic accounts to ensure that each economic account has sufficient budget for the year 2026/27. The entity has also reprioritized an amount of R8.166 million from Administration programme to road infrastructure programme for the year 2027/28 following budget reduction of R20.763 million from the initial baseline of R865.150 million to revised baseline of R844.387 million.

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Equitable Share	149 516	143 647	1 267 032	958 617	949 327	949 376	972 660	1 185 100	1 221 865
Provincial Roads Maintenance Grant	1 943 201	2 111 380	1 445 483				487 000		
Total	2 092 717	2 255 027	2 712 515	958 617	949 327	949 376	1 459 660	1 185 100	1 221 865

The Agency's budget has been increased by 52.2 percent, from R958.617 million in the 2025/26 financial year to R1.460 billion in the 2026/27 financial year. The entity has been allocated R604.665 million for upgrading projects, R487.000 million for road maintenance and R125.000 for ST-Engenas

ZCC interchange project. Capital assets comprise 83.8 percent of the total budget, employee-related costs account for 10.2 percent, and other administration-related expenses, including goods and services, represent 5.9 percent.

Entity's receipts collection

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

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

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 011	1 104	1 163	826	975	947	951	994	1 038
Sales of goods and services produced	766	914	1 022	606	560	811	572	598	625
Of which	-	-	-	-	-	-	-	-	-
Administrative fees	766	914	1 022	606	811	811	572	598	625
Other sales	-	-	-	-	-	-	-	-	-
Other Income	245	190	141	220	164	136	379	396	413
Interest, dividends and rent on land	11 860	6 893	4 588	7 136	2 725	3 470	2 688	2 713	2 835
Interest	11 826	6 426	4 255	6 652	2 498	3 196	2 244	2 249	2 350
Rent on land	34	467	333	484	227	274	444	464	485
Total departmental own source receipt	12 871	7 997	5 751	7 962	3 700	4 417	3 639	3 707	3 873

The entity generates revenue mainly from interest on the current account, billboards and application fees for access roads, road closures, and over headlines. Based on the third quarterly performance analysis from the various revenue streams, revenues are expected to decrease from R7.962 million in 2025/26 to R3.639 million in 2026/27, especially interest from a positive bank balance due to budget cut.

Payment Summary

Key assumption

Programme Summary

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Table 9.13 (a) below summarises payments and estimates per programme over the seven-year period.

Vote 9. Public Works, Roads and Infrastructure

Table 9.13(a) Summary of payments and estimates: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Administration	149 516	143 647	136 522	168 961	162 533	144 085	175 883	174 967	180 088
Transport infrastructure	1 943 201	2 111 380	2 758 909	789 655	786 794	805 291	1 283 777	1 010 133	1 041 777
baseline available for spending	2 092 717	2 255 027	2 895 431	958 617	949 327	949 376	1 459 660	1 185 100	1 221 865

Summary of economic classification

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

Table 9.13(b): Summary of payments and estimates by Economic Classification: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current Payments	181 959	186 568	181 072	223 556	214 855	191 550	232 214	237 379	249 273
Compensation of employees	100 550	110 561	120 417	145 417	145 417	129 946	149 582	156 660	165 648
Goods and services	81 409	76 007	60 655	78 139	69 438	61 604	82 632	80 719	83 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 910 758	2 068 460	2 714 359	735 061	734 473	757 826	1 227 446	947 722	972 592
Building and other fixed structures	1 908 293	2 060 743	2 711 911	730 511	729 223	756 123	1 223 746	943 880	968 611
Machinery and equipment	2 465	4 184	1 623	4 100	4 250	1 703	3 400	3 532	3 659
Software and other intangible assets	-	3 533	825	450	1 000	-	300	310	322
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 092 717	2 255 027	2 895 431	958 617	949 327	949 376	1 459 660	1 185 100	1 221 865

The Agency's budget has been increased by 52.2 percent, from R958.617 million in the 2025/26 financial year to R1.460 billion in the 2026/27 financial year. The entity has been allocated R604.665 million for upgrading projects, R487.000 million for road maintenance and R125.000 for ST-Engenas ZCC interchange project. Capital assets comprise 83.8 percent of the total budget, employee-related costs account for 10.2 percent, and other administration-related expenses, including goods and services, represent 5.9 percent.

Compensation of Employees - Staff compensation is expected to increase by 2.8 percent in the 2026/27 financial year compared to the previous year. This increase will accommodate salary adjustments and the recruitment of key positions to address staffing shortages. Currently, the total number of employees across all business units is hundred and twenty three, including twenty seven interns. The entity plans to fill the remaining key vacant positions before the end of 2026/27 financial year to address growing pressure on project management and administration.

Goods and Services - The budget for goods and services increased by 5.7 percent in the 2026/27 financial year compared to 2025/26. This increase is primarily due to increase in legal fees and as well as professional fees for enterprise resource planning system to improve on entity's administration. However, budget pressure is expected to increase, as the entity will be working on a limited budget to address key activities under goods and services.

Payments for capital assets - The payment for capital assets related to road infrastructure in 2026/27 has increased by R493.235 million for 2026/27, the budget represents an increase of 67.5 percent, from R735.061 million to R1.224 billion. Spending on machinery and equipment decreased by 17.1 percent, from R4.100 million to R3.400 million. The allocated R2.700 million will be used to computer equipment and to procure office furniture for the new staff members.

Infrastructure payments

Table 9.13 (c) below summarises infrastructure payments and estimates over the seven-year period.

Table 9.13(c): Summary of infrastructure payments and estimates : Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Existing infrastructure assets	1 908 293	2 060 743	2 711 911	730 511	729 223	756 123	1 223 746	943 880	968 611
Maintenance and repair	1 516 510	926 466	1 445 483	280 869	280 869	42 632	40 000	40 000	40 000
Upgrades and additions	391 783	1 134 277	1 266 428	449 642	448 354	713 491	736 746	903 880	928 611
Refurbishment and rehabilitation							447 000		
Non- infrastructure	-	-							
Total infrastructure	1 908 293	2 060 743	2 711 911	730 511	729 223	756 123	1 223 746	943 880	968 611
Capital infrastructure	391 783	1 134 277	1 266 428	449 642	448 354	713 491	736 746	903 880	928 611
Current infrastructure	1 516 510	926 466	1 445 483	280 869	280 869	42 632	487 000	40 000	40 000

The budget for road infrastructure in 2026/27 has increased by R493.235 million for 2026/27, the budget represents an increase of 67.5 percent, from R735.061 million to R1.224 billion. Infrastructure budget has significantly decreased over the past three years, primarily due to overall budget cuts.

Programme description.

Programme 1: Administration

Programme purpose: *The purpose of the programme is to provide the support required in order to effectively manage and deliver efficient service to the people of Limpopo.*

Programme objectives: *Fill approved vacancies; Implement structure and review recommendations. Implement ICT assessment recommendations; Implement Communication and Stakeholder Management Strategy; Implement Clean Audit Action Plan; Improve the quality of information from RAMS through quality assurance; Institutional transformation*

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

Vote 9. Public Works, Roads and Infrastructure

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Sub-programme									
Administration	149 516	143 647	136 522	168 961	162 533	144 085	175 883	174 967	180 088
Sub Total	149 516	143 647	136 522	168 961	162 533	144 085	175 883	174 967	180 088

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current Payments	147 051	136 156	134 664	164 411	157 283	142 382	172 183	171 126	176 108
Compensation of employees	69 703	64 925	79 138	92 315	92 316	85 377	94 839	95 936	98 211
Goods and services	77 348	71 231	55 526	72 096	64 967	57 005	77 344	75 190	77 897
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payment for capital assets	2 465	7 492	1 858	4 550	5 250	1 703	3 700	3 842	3 980
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 465	4 184	1 623	4 100	4 250	1 703	3 400	3 532	3 659
Software and other intangible assets	-	3 308	235	450	1 000	-	300	310	321
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	149 516	143 647	136 522	168 961	162 533	144 085	175 883	174 967	180 088

The Administration program budget will increase by 4.1 percent, from R168.961 million to R175.883 million. The largest portion of the Administration expenditure allocated to employee costs of R94.839 million or 53.9 percent, with goods and services comprising 43.9 percent of the 2026/27 budget. The remaining 2.1 percent will be allocated to machinery, equipment, software, and intangible assets.

Compensation of Employees - Employee costs are expected to increase by 2.7 percent in 2026/27, from R92.315 million to R94.839 million. The increase in employee compensation is attributed to salary adjustments and the filling of vacant positions.

Goods and Services - Expenditure on goods and services is projected to increase by 7.3 percent in 2026/27 from R72.096 million to R77.344 million, primarily due increase in legal expenses, professional fees and other adjustment to expenses to cover new employees. Legal fees, audit fees, professional fees, and operating payments continue to take major of the budget, with major maintenance required for the new building to be utilised for off-site storage.

Payments for capital assets - Spending on machinery and equipment decreased by 18.7 percent from R4.550 million in 2025/26 to R3.700 million in 2026/27. Payments for capital assets constitute only 2.1 percent of the Administration program budget for the 2026/27 financial year.

Service Delivery Measures

Programme 1: Administration		Annual estimated Targets		
		2026/27	2027/28	2028/29
1.1.	Implementation of the approved Internal Audit Annual Plan	100 percent	100 percent	100 percent
1.2.	Number of Strategic Risk assessments conducted	1	1	1
1.3.	Number of Internal Audit Annual Plan approved by Audit and Risk Committee (ARC)	1	1	1
1.4.	Clean Audit Report achieved	1	1	1
1.5.	percent of AGSA reported weaknesses rectified	100 percent	100 percent	100 percent
1.6.	percent of budget spent on infrastructure	100 percent	100 percent	100 percent
1.7.	Percentage of eligible suppliers paid within 30 days	100 percent	100 percent	100 percent
1.8.	Amount secured from private sector partners	R50 m	R70 m	R90 m
1.9.	Percentage of employees trained	60 percent	60 percent	60 percent

Programme 2: Road Transport infrastructure

Programme purpose: *The purpose of the programme is to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of Roads infrastructure that is suitable, integrated and environmentally sensitive and supports the economic growth of the province.*

Programme objectives: *Capacitate the core business: hydraulic engineering; Update RAMS with data collected for planning and prioritisation process; Adherence to norms and standards for road upgrades, maintenance, and rehabilitation; Community empowerment approach to project implementation Contractor Development Programme; Implement stakeholder engagement strategy; Strengthen internal capacity to focus more on quality assurance; Improve contract management; Research and development in road technology that will reduce construction costs; Intensify strategic partnerships with private sector; Application for funding of shovel-ready projects from Infrastructure South Africa (ISA).*

Tables 9.15(a) and 9.15(b) below provide a summary of payments and estimates per infrastructure sub-programme over the seven-year period

Vote 9. Public Works, Roads and Infrastructure

Table 9.15(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Sub-programme									
Maintenance	1 516 510	926 466	1 445 483	280 869	280 869	42 632	487 000	40 000	40 000
Construction	391 783	1 134 277	1 266 428	449 642	448 354	713 491	736 746	903 880	928 611
Administration	34 908	50 637	46 998	59 144	57 571	49 168	60 031	66 253	73 166
Sub Total	1 943 201	2 111 380	2 758 909	789 655	786 794	805 291	1 283 777	1 010 133	1 041 777

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

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current Payments	34 908	50 412	46 408	59 144	57 572	49 168	60 031	66 253	73 166
Compensation of employees	30 847	45 636	41 279	53 101	53 101	44 569	54 743	60 724	67 438
Goods and services	4 061	4 776	5 129	6 043	4 471	4 599	5 288	5 529	5 728
Payment for capital assets	1 908 293	2 060 968	2 712 501	730 511	729 222	756 123	1 223 746	943 880	968 611
Building and other fixed structures	1 908 293	2 060 743	2 711 911	730 511	729 222	756 123	1 223 746	943 880	968 611
Software and other intangible assets	-	225	590	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 943 201	2 111 380	2 758 909	789 655	786 794	805 291	1 283 777	1 010 133	1 041 777

The budget for road infrastructure in 2026/27 has increased by R493.235 million, the budget represents an increase of 67.5 percent, from R730.511 million to R1.224 billion. Infrastructure budget has significantly decreased over the past three years, primarily due to overall budget cuts.

Compensation of Employees - Employee costs will increase by 3.09 percent, or R1.642 million, from R53.101 million in 2025/26 to R54.743 million in 2026/27. The increase in the cost of employment (CoE) is attributed to the planned salary increase and the filling of critical vacant positions. Filling these vacancies will help manage multiple projects and alleviate pressure on current staff. The CoE budget is based on the cost of the current staff complement, estimated salary increases, and the cost of new positions.

Goods and Services - Goods and services costs are primarily driven by the project management team's travel to supervise projects, training, and accommodation. The budget for goods and services will decrease by 12.5 percent, from R6.043 million in 2025/26 to R5.288 million in 2026/27 due to decrease in overall number of running infrastructure projects which will reduce related costs for goods and services.

Payments for capital assets - The budget for road infrastructure in 2026/27 has increased by R493.235 million for 2026/27, the budget represents an increase of 67.5 percent, from R735.061 million to R1.224 billion. Infrastructure budget has significantly decreased over the past three years, primarily due to overall budget cuts.

Service Delivery Measures

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2026/27	2027/28	2028/29
2.1	Approved Table B5 project list for MTEF published	1	1	1
2.2	Roads Infrastructure Network condition assessment report updated from RAMS	1	1	1
2.3	Road Asset Management Plan (RAMP) report approved	1	1	1
2.4	Km/ Number of Report of surfaced roads visually assessed as per applicable TMH manual	3086	1	1
2.5	Km/ Number of Report of gravel roads visually assessed as per applicable TMH manual	6958	1	1
2.6	Number of square metres (m ²) of surfaced roads rehabilitated	1 150 000 m ²	1 175 000 m ²	1 185 000 m ²
2.7	Number of square metres of surfaced roads resurfaced	1 020 000 m ²	1 030 000 m ²	1 035 000 m ²
2.8	Number of kilometres of gravel roads upgraded	45,00 km	38,00 km	40,00 km
2.9	Number of bridges completed	5	3	2
2.10	Number of Full-Time Equivalent (FTE) jobs created	409	520	525
2.11	Amount (Rands) spent on employing labour	R39.2 m	R45 m	R43 m
2.12	Amount paid to SMME contractors and Sub-Contractors	R204 m	R150 m	R145 m
2.13	Number of work opportunities created	4594	3845	3850
2.14	Number of youths (18-35) employed	1400	1800	1800
2.15	Number of women employed	1200	1700	1600
2.16	Number of people with disabilities employed	55	60	60
2.17	Number of SMMEs contracted	346	351	353
2.18	Number of local workers trained	560	567	569
2.19	Number of kilometre/Report of gravel roads visually assessed as per applicable TMH manual	6 958 km	1 Report	1 Report
2.20	Number of kilometres/Report of surfaced roads visually assessed as per applicable TMH manual	3 086 km	1 Report	1 Report

Other programme information

Personnel numbers and costs

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

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

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Board Members									
Personnel cost (R thousand)	695	534	594	600	600	600	628	628	656
Personnel numbers (head count)	6	7	7	7	7	7	7	7	7
Unit cost	116	76	85	86	86	86	90	90	94
Executive Management									
Personnel cost (R thousand)	14 376	9 532	19 442	19 442	19 442	19 442	26 576	27 479	29 128
<i>of which</i>									
Chief Financial Officer remuneration (R thousand)	2 149	2 263	2 600	2 600	2 600	2 600	3 269	3 789	4 016
Chief Executive officer remuneration (R thousand)	3 382	3 564	3 780	3 780	3 780	3 780	4 248	4 925	5 221
Personnel numbers (head count)	4	7	7	7	7	7	9	9	9
Unit cost	3 594	1 362	2 777	2 777	2 777	2 777	2 953	3 053	3 236
Senior Management									
Personnel cost (R thousand)	12 339	19 495	23 489	25 489	25 489	25 489	19 873	20 313	21 532
Personnel numbers (head count)	8	16	17	19	19	19	11	11	11
Unit cost	1 542	1 218	1 382	1 342	1 342	1 342	1 807	1 847	1 957
Middle Management									
Personnel cost (R thousand)	38 730	31 701	31 490	34 207	34 207	34 207	38 225	40 300	42 718
Personnel numbers (head count)	28	28	29	29	29	29	34	36	37
Unit cost	1 383	1 132	1 086	1 180	1 180	1 180	1 124	1 119	1 155
Professionals									
Personnel cost (R thousand)	18 422	25 587	24 171	30 765	30 765	27 765	35 890	36 979	39 198
Personnel numbers (head count)	21	22	24	27	27	27	33	33	33
Unit cost	877	1 163	1 007	1 139	1 139	1 028	1 088	1 121	1 188
Semi-skilled									
Personnel cost (R thousand)	13 138	15 655	23 719	24 513	24 513	24 513	17 338	18 984	20 123
Personnel numbers (head count)	20	22	31	32	32	32	17	17	17
Unit cost	657	712	765	766	766	766	1 020	1 117	1 184
Very low skilled									
Personnel cost (R thousand)	3 545	8 591	7 550	11 000	11 000	11 000	11 680	12 605	12 949
Personnel numbers (head count)	27	11	13	13	32	32	34	35	35
Unit cost	131	781	581	846	344	344	344	360	370
Total for entity									
Personnel cost (R thousand)	100 550	110 561	129 862	145 417	145 417	142 417	149 582	156 660	165 648
Personnel numbers (head count)	108	106	121	127	146	146	138	141	142
Unit cost	931	1 043	1 073	1 145	996	975	1 084	1 111	1 167

Due to new appointments, the staff complement is expected to increase to 138 in 2026/27 and 142 in 2028/29.