

# Vote 10

## **Department:** Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 4 974 537
Responsible MEC	MEC of Transport, Safety and Liaison
Administering Department	Department of Transport
Accounting Officer	Head of Department

## **1. Overview**

### **1.1 Vision**

An efficient, safe, sustainable, affordable and accessible transport system.

### **1.2 Mission**

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

### **1.3 Core functions and responsibilities**

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province;
- To provide fleet services to provincial departments; and
- To provide specialist services and internal construction capacity in terms of road infrastructure planning, design, construction, management and maintenance.

### **1.4 Main Services**

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum;

- Implementation of the approved Rural Transport Strategy for the province; and
- Provide, maintain and manage the provincial roads network.

### **1.5 Demands for and expected changes in the services**

Due to the extensive apartheid homeland legacy, the Eastern Cape has the lowest per capita investment in infrastructure (fixed capital stock) in the country. This is particularly evident in the provincial road network where only 14 per cent of provincial roads (excluding minor roads) are surfaced compared to the average of 26 per cent for the entire country. This amounts to a backlog of over 3 000 kilometres of provincial surfaced roads in order to bring the Eastern Cape on par with the country's average. Similarly, the Eastern Cape has a backlog of several hundred major culverts and bridges to replace severely undersized and dangerous drifts, low-level causeways and undersized culverts and bridges.

The total current demand for scholar transport is 101 000 learners. In terms of the National scholar transport policy, scholars who travel a distance of more than 5 kilometres to the nearest public school qualify for scholar transport services. Currently 80 911 learners are benefitting from this service. The department prioritises scholars from deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas. However, with the ongoing schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

### **1.6 The Acts, rules and regulations**

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act, 1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; Civil Aviation Act, 2012; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act 2000; Supply Chain Management Policy.

### **1.7 Budget decisions**

Due to the tight fiscal environment, the department has adopted an approach to resource allocation, which takes into consideration the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met. Therefore, the consideration of provincial priorities played a crucial role in the development of this budget.

The budget for the 2019 MTEF has been informed by the above principles coupled with major programmes of the department, namely to support the implementation of the Integrated Provincial Transport System (IPTS), the roll out of the Scholar Transport System and the maintenance of the Mthatha and Bhisho airports and rural roads infrastructure maintenance. Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to increase its effectiveness in order to contribute to revenue generation.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community based programmes. Increasing the number of traffic officers has been prioritised to promote traffic control and compliance on the roads to reduce road fatalities.

Due to the economic challenges that are facing government in general, focus has been directed towards infrastructure development and maintenance of the existing infrastructure utilising the limited equitable share and conditional grant allocations

The department will in 2019/20 initiate monitoring and evaluation strategies especially on the EPWP programme, Scholar Transport and other key programmes of the department in order to improve their effectiveness and impact.

## **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to National Outcome no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Scholar Transport Policy.

# **2. Review of the current financial year (2018/19)**

## **2.1 Key achievements**

As envisaged in the White Paper on Sustainable Transport, the department continued to provide safe, affordable and accessible public transport services in the province. These subsidised bus passenger services continued to be implemented through the services of Africa's Best 350 Ltd (AB350), a public company with private ownership operating mostly in areas of the former Transkei; Algoa Bus Company, a private company contracted in terms of Division of Revenue Act (DORA) operating in the Nelson Mandela Bay Metropolitan area; and Mayibuye Transport Corporation (MTC), a parastatal bus passenger transport provider operating in the former Border/Ciskei area.

The designs for the Mt Frere multi-modal facility were compiled and are currently being reviewed with the municipality. The Ntabankulu Public Transport Facility designs were completed in 2018.

In terms of the strategy for Oceans Economy, three different sites have been identified as possibilities near Port St. Johns for the development of the Maritime Resource Centre. These sites now need to be properly evaluated for suitability which will inform the development of a business plan.

In respect of the Middelburg Traffic Control Centre (TCC), the department is in the process of developing the designs for the centre. This is a multipurpose centre that will be housed in Middleburg, and will incorporate pounding, weighbridge and traffic station facilities.

Subsequent to the provincial Transport MEC Coordinating Structure (TRANSMEC) engagements that are in line with section 9(2)(b) and (c) of the National Land Transport Act No 5 of 2009 and with regards to Stray Animal pound at OR Tambo district, land has been confirmed with the traditional council. Furthermore, a Memorandum of Agreement (MoA) was drafted and sent to the King Sabata Dalindyebo (KSD) municipality for comments and for signing by the municipal manager. The department has made budget provision towards the establishment of the vehicle pound for 2019/20.

Concerning the Mthatha Airport, the department continues to maintain the airport through minor upgrades with additions to the fire station and the construction of a fire simulator to increase the category of the aerodrome from CAT3 to CAT6. Site inspections have been conducted and a process of construction has been initiated.

In respect to the Bhisho Airport, engagements with the South African Air Force are ongoing and a draft Memorandum of Understanding (MOU) has been prepared and sent to the South African National Defence Force (SANDF) for consideration. The utilisation of this facility by SANDF is expected to bring economic injection and youth development in the area.

The envisaged 24/7 shift system has not yet been implemented, however, 21 interns have been appointed at Aliwal North and Phakade traffic stations. In addition, the Phakade traffic station has been upgraded to prepare for implementation of the system. The implementation of the 24/7 shift system is still at consultation phase with the process headed by the Roads Traffic Management Corporation (RTMC) and the National Bargaining Council. The department is assisting with the facilitation of interaction with the Provincial Bargaining council to implement the 24/7 shift system. Law Enforcement continues with the going “back to basics” theme of law enforcement, which includes point-to-point patrol to increase visibility through sixteen hour per day operations, including weekends. Traffic officers are deployed in line with a determined shift system in the duty roaster (06h00-14h00; 14h00-22h00; 22h00 standby shift, which includes weekends), and the focus being more on critical routes. The department has procured 12 new vehicles to enhance visibility on identified critical routes.

Concerning the road network that falls under the jurisdiction of the department which consists of 41 249km; only nine percent (9.2% or 3 807km) of the road network is paved and these roads are predominantly asphalt roads. Most (90.8%, or 37 441km) of the roads in the Eastern Cape are unpaved roads that can be classified as either gravel roads (57.2% or 23 600km), earth roads (6.1% or 2 497km) or tracks (6.2% or 2 560km). As at the end of December 2018, 343 gravel roads were regavelled against the annual target of 405; 31 216 square metres of blacktop patching were done against the annual target of 44 000 and 36 927 kilometres of gravel roads were bladed against the annual target of 30 000 kilometres. The department invested in the recapitalisation of plant in order to further improve the state of gravel roads in the province.

In its effort to build capacity, the department’s partnership with SANRAL School of Excellence has resulted in the placement of 12 civil engineering graduates that were funded by the Department. All 12 candidates have completed an 18 months training programme and are currently placed within various units under the Transport Infrastructure programme. Eight (8) more graduates are expected to start their 18 months programme. This partnership is also aimed at assisting black engineers to register with the Engineering Council of South Africa as candidate technicians and later as technicians.

During the reporting period, the department exceeded the annual target of 48 675 by creating 50 333 work opportunities of which 10 340 are full time equivalents. Of these work opportunities, 46 000 are for the roads related projects, which focus on minor routine road maintenance

## **2.2 Key challenges**

The department continues to face challenges of lack of skilled personnel (technical staff) in line with the Occupation Specific Dispensation (OSD) requirements to monitor transport infrastructure projects in all districts. This is being addressed through the partnership with SANRAL’s School of Excellence.

The process of conducting a feasibility study to assess the possibility of establishing a Provincial Transport Entity in an effort to integrate all public transport operations in the province has not yet started. This entity will focus on passenger services, rail, maritime and aviation.

The department continues to experience challenges with the rollout of the Provincial Public Transport Master Plan (PIPTMP) caused by the public transport industry’s unpredictability. The review of the PIPTMP is still under consideration, as the department does not have the internal capacity to undertake a project of this magnitude. However, the empowerment of public transport operators will continue.

The dilapidating Information and Communication Technology (ICT) infrastructure in the department continues to delay the improvement of efficiencies especially in district offices. This challenge has worsened with the shifting of the roads function. In this regard, the department has installed Local Area Network (LAN) in all 8 traffic stations and data centre infrastructure inclusive of 5 new servers procured for the refurbishment of the server room. Implementation and configuration services will be procured in the next financial year followed by the migration of services from the old servers to the new.

### **3. Outlook for the coming financial year (2019/20)**

The department is currently busy with a model of implementing some of the infrastructure projects in-house by strengthening stakeholder and community engagements. With the shrinking fiscus and exorbitant construction and maintenance costs, the model is aimed at maximising infrastructure delivery, whilst minimising costs. The department will embark on a process of ensuring that plant and machinery are available in-house and ensuring adequate capacitation of the in-house personnel with a special focus on acquiring the required skills. This will increase the construction and rollout of roads by 20 kilometres in 2019/20.

In addition, the existing partnership with the Council of Scientific and Industrial Research (CSIR) also aims at focusing on exploring alternative methods in the construction and maintenance of roads, which will assist in curbing infrastructure costs.

The department will focus on improving the conditions of both paved and unpaved roads through the upgrading and maintenance of a number of strategic roads leading to social amenities such as hospitals and tourist attractions. Through the in-house team, the department is targeting to upgrade 20 kilometres of gravel roads to paved roads.

The department will continue with the renovations of Traffic Stations with a view to ensure visibility. In 2019/20, 3 traffic stations will be refurbished, 2 road side checkpoints will be refurbished, and 2 vehicle pounds in the province.

The department will continue with the scholar transport services by transporting 81 000 learners in 2019/20 to 742 schools. This happens in the midst of a rationalisation and realignment of schools programme driven by the Department of Education.

The department will continue to provide subsidised bus passenger services through the services of Africa's Best 350 (AB50), Algoa Bus Company and Mayibuye Transport Corporation (MTC). A total number of 11 620 200 kilometres which translates to 601 173 trips are planned to be subsidised in 2019/20.

The Extended Public Works Programme (EPWP) continues to research and implement programmes that are youth orientated, labour intensive and beneficial to persons living with disabilities, which also aids in the implementation of the Provincial Transformation Agenda. A key focus area for the function is the monitoring and coordination of SMME development within the infrastructure projects through the Contractor Development Programmes. In 2019/20, the department will create 50 370 work opportunities, of these 21 351 will be full time equivalents, 26 900 will be youths, and 978 will be persons with disabilities. Included is the recruitment of 742 scholar transport monitors as a means to monitor each of the scholar transport routes benefiting from the Scholar Transport Programme. In addition, 500 National Youth Services (NYS) beneficiaries will be employed mainly as traffic officers and under artisan development.

The departmental revenue is mainly derived from tax revenue in the form of motor vehicle license fees. In an effort to maximise revenue collection, the department has entered into Service Level Agreements with some municipalities and the Post Office in order to assist with the registration of motor vehicle licenses.

Furthermore, the department will be embarking on a process of adequately capacitating the Traffic Infringement Management Centre with a view to improve efficiencies in the management of all traffic fines.

## 4. Reprioritisation

The department has taken a decision to reprioritise its budget to cater for the recapitalisation of the construction plant equipment/yellow fleet in 2018/19, which will be utilised for roads projects done in-house. Furthermore, funds have been reprioritised for the further maintenance of Mthatha Airport. Funds have been reprioritised to enhance the scholar transport programme.

## 5. Procurement

The department maintains standard annual contracts, such as; Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Government Fleet Management Services trading entity. With regards to infrastructure, the procurement processes will be aligned to the implementation date of the project as listed on the department's procurement plan in line with the Standard for Infrastructure Procurement Delivery Model (SIPDM). Furthermore, contracts to be maintained during the MTEF are the following:

- Mthatha airport management with ACSA;
- Purchase of equipment and maintenance requirements of the airports;
- Cleaning, security contracts and property contracts;
- Upgrade of the existing Information Communication Technology (ICT) infrastructure;
- Training and development;
- Implement communication strategies through sourcing services from media companies;
- Appoint consultants to assist in projects related to design and plans for TCCs, including weighbridges and pounds;
- Construction, upgrades and maintenance of roads infrastructure; and
- EPWP projects initiatives to support the community based programmes and promotion of job opportunities.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	2 725 703	2 773 783	2 993 452	3 066 777	3 156 497	3 171 199	3 157 062	3 242 400	3 362 961	(0.4)
Conditional grants	1 505 332	1 556 451	1 761 081	1 744 807	1 744 807	1 744 807	1 817 475	1 734 000	1 861 208	4.2
Public Transport Operations Grant	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Expanded Public Works Programme	57 960	58 509	94 695	66 821	66 821	66 821	81 821	–	–	22.4
Incentive Grant For Provinces										
Provincial Roads Maintenance Grant	1 248 047	1 279 725	1 453 134	1 439 241	1 439 241	1 439 241	1 483 539	1 464 993	1 577 405	3.1
<b>Total receipts</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 916 006</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>	<b>1.2</b>
of which										
Departmental receipts	526 519	651 103	648 540	706 214	706 214	667 873	737 048	755 574	779 416	10.4

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2015/16 to 2021/22. The total departmental allocation increased from R4.231 billion in 2015/16 to R4.916 billion in the 2018/19 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights for the Mthatha airport as well as additional allocations for roads. From the 2018/19 revised estimates the budget increases moderately by 1.2 per cent in 2019/20 mainly due to baseline reductions.

The department receives 3 conditional grant allocations: The Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increased from R1.505 billion in 2015/16 to R1.784 billion in the 2018/19 revised estimate. From the 2018/19 revised estimate the budget increase by 4.2 per cent to R1.817 billion due to national baseline reductions on both the Provincial Transport Operations Grant (PTOG) and the Provincial Roads Maintenance Grant (PRMG).

## 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
Sales of goods and services other than capital assets	21 894	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 386	6 635	5 203	7 046	7 046	9 263	12 018	16 650	17 549	29.7
Interest, dividends and rent on land	980	-	-	2 359	2 359	860	2 476	2 600	2 740	187.9
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 238	658	484	1 317	1 317	870	1 383	1 452	1 530	59.0
<b>Total departmental receipts</b>	<b>526 519</b>	<b>651 103</b>	<b>648 540</b>	<b>706 214</b>	<b>706 214</b>	<b>667 873</b>	<b>737 048</b>	<b>755 574</b>	<b>779 416</b>	<b>10.4</b>

Table 3 above shows the summary of departmental receipts and collections from 2015/16 to 2021/22. Over the medium term, R2.272 billion is projected to be collected due to the tariff review for certain categories of vehicles that have scope for an increase (i.e. trailers, breakdowns and miscellaneous fees in respect of issue of the motor trade number and application of motor vehicle testing) Revenue collection is done on an agency basis by the municipalities and the South African Post Office (SAPO).

The revenue increases by 10.4 per cent from the 2018/19 revised estimates of R667.873 million to R737.048 million in 2019/20 due to consistent motor vehicle licence tariff increase over the past financial years.

The bulk of the department's own revenue is generated from tax receipts. This item is mainly made up of the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act, 1996. The department also generates revenue from the sale of goods other than capital assets which is mainly from abnormal loads, landing fees, personalised and specific number plates as well as traffic fines.

### 6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
<b>Donor organisations</b>										
Teta	1 917	1 184	1 278	-	-	559	-	-	-	(100.00)
Teta Flegship	-	28		-	-	-	-	-	-	
PSETA	881	560		-	-	-	-	-	-	
RTMC	-	6 462		-	-	405	-	-	-	(100.00)
<b>Total receipts</b>	<b>2 798</b>	<b>8 234</b>	<b>1 278</b>	<b>-</b>	<b>-</b>	<b>964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for purchase of patrol vehicles, cattle trucks, speed equipment and road safety education. In 2015/16, R1.917 million and R881 thousand were received from TETA and PSETA, respectively. In 2016/17, R1.184 million, R28 thousand, R560 thousand and R6.462 million were received from TETA, TETA Flagship, PSETA and RTMC, respectively. In 2017/18, R1.278 million was received from TETA and R559 thousand in the 2018/19 revised estimate, while RTMC received R405 thousand in the 2018/19 revised estimate.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
<b>Donor organisations</b>										
Teta	1 001	142	332	-	-	399	-	-	-	(100.00)
Teta flagship	342	27	-	-	-	-	-	-	-	
PSETA	677	482	-	-	-	-	-	-	-	
RTMC	10 296	385	4 620	-	-	405	-	-	-	(100.00)
<b>Total payments</b>	<b>12 316</b>	<b>1 036</b>	<b>4 952</b>	<b>-</b>	<b>-</b>	<b>804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>

Table 5 above gives a summary of donor funding payments. TETA funds of R1.001 million in 2015/16, R142 thousand in 2016/17, R332 thousand in 2017/18 million were spent and R399 thousand in the 2018/19 revised estimate. In terms of TETA Flagship R342 thousand in 2015/16 and R27 thousand in 2016/17 were spent. In terms of PSETA, R677 thousand in 2015/16 and R482 thousand in 2016/17 were spent.

In terms of RTMC R10.296 million in 2015/16, R385 thousand in 2016/17, R4.620 million in 2017/18 were spent and R405 thousand in the 2018/19 revised estimate for the establishment of the back office and the purchasing of speed cameras. TETA and RTMC funds were used for learnerships, bursaries and the launch of the learner driver project.



## 7. Payment summary

### 7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 5.5 per cent over the 2019 MTEF (5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22)
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

### 7.2 Programme summary

**Table 6: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	308 806	300 083	313 044	357 429	354 458	348 695	387 940	430 175	453 687	11.3
2. Transport Infrastructure	2 020 583	2 073 163	2 236 048	2 279 119	2 301 027	2 294 692	2 265 646	2 209 099	2 304 737	(1.3)
3. Transport Operations	1 062 064	1 073 410	1 139 403	1 185 657	1 233 230	1 246 059	1 284 772	1 331 329	1 403 491	3.1
4. Transport Regulation	297 094	318 252	337 345	341 836	383 946	384 341	388 099	410 451	432 615	1.0
5. Community Based Programme	542 488	565 326	728 694	647 543	628 643	642 219	648 081	595 346	629 639	0.9
<b>Total payments and estimates</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 916 006</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>	<b>1.2</b>

### 7.3 Summary of economic classification

**Table 7: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>2 935 998</b>	<b>2 824 508</b>	<b>2 999 056</b>	<b>3 351 942</b>	<b>3 373 513</b>	<b>3 389 570</b>	<b>3 513 831</b>	<b>3 508 924</b>	<b>3 731 644</b>	<b>3.7</b>
Compensation of employees	872 639	887 839	919 459	1 064 032	994 554	970 830	1 098 024	1 186 421	1 250 504	13.1
Goods and services	2 063 352	1 936 535	2 079 427	2 287 910	2 378 959	2 418 740	2 415 808	2 322 503	2 481 140	(0.1)
Interest and rent on land	7	134	170	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>450 146</b>	<b>485 227</b>	<b>518 982</b>	<b>527 397</b>	<b>571 649</b>	<b>581 668</b>	<b>579 242</b>	<b>601 680</b>	<b>634 441</b>	<b>(0.4)</b>
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Departmental agencies and accounts	1 702	3 989	2 662	1 992	15 319	14 568	15 752	14 093	14 854	8.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	0	-	-	-	-	-	-
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	18 588	13 546	24 267	15 669	27 695	32 665	23 733	22 598	23 818	(27.3)
<b>Payments for capital assets</b>	<b>844 387</b>	<b>1 020 048</b>	<b>1 236 495</b>	<b>932 245</b>	<b>956 141</b>	<b>944 768</b>	<b>881 464</b>	<b>865 796</b>	<b>858 084</b>	<b>(6.7)</b>
Buildings and other fixed structures	775 019	954 488	1 178 292	885 553	621 514	599 696	810 421	804 633	793 617	35.1
Machinery and equipment	69 368	65 517	58 203	46 692	334 628	338 692	70 629	61 163	64 467	(79.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	0	-	-	6 380	414	-	-	(93.5)
<b>Payments for financial assets</b>	<b>504</b>	<b>451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 916 006</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>	<b>1.2</b>

Tables 6 and 7 above show a summary of actual and projected estimates from 2015/16 to 2021/22 by programme and per economic classification. Expenditure increases from R4.231 billion in 2015/16 to R4.916 billion in the 2018/19 revised estimate due to additional allocations for the upgrading of the terminal

building and the installation of runway lights to make the Mthatha airport operational and for the recapitalisation of MTC's ageing fleet as well as for roads projects. From the 2018/19 revised estimate the budget increases by 1.2 per cent to R4.974 billion in 2019/20.

Compensation of employees (CoE) increased from R872.639 million in 2015/16 to a revised estimate of R970.830 million in 2018/19. This is due to provisions made for Improvements of Conditions of Service (ICS) and the filling of vacant posts. The 13.1 per cent increase in 2019/20 to R1.098 billion is mainly due to the slow filling of planned vacant funded posts in 2018/19, which will be filled in 2019/20.

Goods and services budget is driven by the contractors, scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect patrol vehicles for traffic officers. The budget increased from R2.063 billion in 2015/16 to a revised estimate of R2.418 billion in 2018/19. This is followed by a 0.1 per cent decrease in 2019/20 to R2.415 billion, which is mainly caused by baseline reductions.

Transfers and subsidies budget is driven by the payment of subsidised bus passenger services and the budget increased from R450.146 million in 2015/16 to a revised estimate of R581.668 million in 2018/19. This is followed by a 0.4 per cent budget decrease in 2019/20 to R579.242 million.

Payments for capital assets increases from R844.387 million in 2015/16 to a revised estimate of R944.768 million in 2018/19 followed by a decrease of 6.7 per cent to R881.464 million in 2019/20 due to the purchasing of construction plant in 2018/19. This construction plant will be utilise to undertake roads projects that will be done in-house.

## 7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Buffalo City</b>	28 188	28 989	32 904	32 306	32 306	32 306	32 336	34 115	35 991	5.5
<b>Nelson Mandela Bay</b>	37 217	38 275	43 444	39 341	39 341	39 341	39 198	44 400	46 842	5.5
<b>Cacadu District Municipality</b>	<b>401 616</b>	<b>425 770</b>	<b>467 396</b>	<b>455 911</b>	<b>455 911</b>	<b>455 911</b>	<b>514 432</b>	<b>542 726</b>	<b>572 576</b>	<b>12.8</b>
Dr Beyers Naude	111 269	114 430	129 885	107 524	107 524	107 524	127 645	134 665	142 072	18.7
Blue Crane Route	894	920	1 044	1 025	1 025	1 025	1 026	1 082	1 142	0.1
Makana	5 360	5 513	6 257	6 143	6 143	6 143	6 149	6 487	6 844	0.1
Ndlambe	977	1 005	1 141	1 120	1 120	1 120	1 121	1 183	1 248	0.1
Sundays River Valley	2 394	2 462	2 795	2 744	2 744	2 744	2 747	2 898	3 057	0.1
Kouga	831	864	970	952	952	952	953	1 006	1 061	0.1
Kou-Kamma	279 891	300 986	325 304	336 402	336 402	336 402	374 791	395 405	417 152	11.4
<b>Amatole District Municipality</b>	<b>217 283</b>	<b>152 511</b>	<b>164 266</b>	<b>168 483</b>	<b>168 483</b>	<b>168 483</b>	<b>173 877</b>	<b>183 441</b>	<b>193 530</b>	<b>3.2</b>
Mbhashe	440	452	513	504	504	504	504	532	561	0.1
Mnquma	43 879	45 126	51 220	50 289	50 289	50 289	50 337	53 105	56 026	0.1
Great Kei	366	377	428	420	420	420	421	444	468	0.1
Amahlathi	635	653	741	728	728	728	728	768	811	0.1
Ngqushwa	5 375	5 528	6 274	6 160	6 160	6 160	6 166	6 505	6 863	0.1
Raymond Mhlaba	166 588	100 375	105 090	110 383	110 383	110 383	115 722	122 087	128 802	4.8
<b>Chris Hani District Municipality</b>	<b>89 128</b>	<b>82 552</b>	<b>87 111</b>	<b>89 876</b>	<b>89 876</b>	<b>89 876</b>	<b>93 106</b>	<b>88 227</b>	<b>93 079</b>	<b>3.6</b>
Inxuba Yethemba	2 453	2 523	2 863	2 811	2 811	2 811	2 814	2 968	3 132	0.1
Intsika Yethu	733	754	856	840	840	840	841	888	936	0.1
Emalahleni	1 277	1 313	1 490	1 463	1 463	1 463	1 464	1 545	1 630	0.1
Engcobo	147	151	171	168	168	168	168	177	187	0.1
Sakhisizwe	489	503	570	560	560	560	560	591	623	0.1
Enoch Mgijima	84 029	77 308	81 161	84 034	84 034	84 034	87 259	82 058	86 571	3.8
<b>Joe Gqabi District Municipality</b>	<b>65 556</b>	<b>54 403</b>	<b>62 541</b>	<b>64 781</b>	<b>64 781</b>	<b>64 781</b>	<b>67 297</b>	<b>70 999</b>	<b>74 904</b>	<b>3.9</b>
Elundini	13 193	13 568	15 400	15 120	15 120	15 120	15 134	15 967	16 845	0.1
Senqu	444	456	518	509	509	509	509	537	567	0.1
Waller Sisulu	51 919	40 379	46 623	49 152	49 152	49 152	51 654	54 495	57 492	5.1
<b>O.R. Tambo District Municipality</b>	<b>324 305</b>	<b>422 629</b>	<b>474 954</b>	<b>475 317</b>	<b>475 317</b>	<b>475 317</b>	<b>503 139</b>	<b>529 807</b>	<b>558 947</b>	<b>5.9</b>
Ngquza Hill	3 909	4 020	4 563	4 480	4 480	4 480	4 484	4 731	4 991	0.1
Port St Johns	52 131	53 612	60 852	49 746	49 746	49 746	59 802	63 092	66 562	20.2
Nyandeni	4 909	5 049	5 731	5 627	5 627	5 627	5 632	5 942	6 269	0.1
Mhlontlo	3 465	3 563	4 045	3 971	3 971	3 971	3 975	4 194	4 425	0.1
King Sabata Dalindyebo	259 891	356 385	399 763	411 493	411 493	411 493	429 245	451 849	476 701	4.3
<b>Alfred Nzo District Municipality</b>	<b>304 541</b>	<b>318 055</b>	<b>354 005</b>	<b>347 679</b>	<b>347 679</b>	<b>347 679</b>	<b>274 247</b>	<b>246 151</b>	<b>259 690</b>	<b>(21.1)</b>
Malatiele	2 003	2 060	2 339	2 296	2 296	2 296	2 299	2 425	2 558	0.1
Umtzimbubu	21 868	22 489	25 526	25 062	25 062	25 062	25 086	26 465	27 921	0.1
Mbizana	191 712	197 159	223 785	216 151	216 151	216 151	139 925	104 441	110 185	(35.3)
Nabankulu	88 958	96 347	102 355	104 169	104 169	104 169	106 938	112 820	119 025	2.7
<b>District Municipalities</b>	<b>1 660 812</b>	<b>1 707 999</b>	<b>1 827 737</b>	<b>1 903 416</b>	<b>1 903 416</b>	<b>1 739 184</b>	<b>1 881 734</b>	<b>1 914 953</b>	<b>1 960 834</b>	<b>8.2</b>
Cacadu District Municipality	—	—	—	—	—	—	—	—	—	—
Amatole District Municipality	120 386	123 807	140 527	137 972	137 972	137 972	138 103	145 699	153 712	0.1
Chris Hani District Municipality	111 392	114 556	130 027	127 663	127 663	127 663	127 784	134 812	142 227	0.1
Cacadu District Municipality	1 194 670	1 228 614	1 283 611	1 369 184	1 369 184	1 204 952	1 387 725	1 350 803	1 365 654	15.2
Joe Gqabi District Municipality	116 697	120 012	136 220	133 743	133 743	133 743	113 138	141 233	149 002	(15.4)
O.R. Tambo District Municipality	1 133	1 165	1 322	1 298	1 298	1 298	1 299	1 370	1 445	0.1
Alfred Nzo District Municipality	116 534	119 845	136 030	133 557	133 556	133 556	113 684	141 036	148 793	(14.9)
<b>Whole Province</b>	<b>1 102 389</b>	<b>1 099 051</b>	<b>1 240 175</b>	<b>1 234 475</b>	<b>1 324 195</b>	<b>1 503 130</b>	<b>1 395 170</b>	<b>1 321 580</b>	<b>1 427 776</b>	<b>(7.2)</b>
<b>Total Payments to municipalities</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 916 006</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>	<b>1.2</b>

Expenditure in the municipalities accommodates priority roads construction and maintenance projects as well as subsidies to Algoa Bus Company, AB350, MTC and Scholar Transport. Over the 2019 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with Cacadu receiving the most, followed by OR Tambo, Alfred Nzo, Amatole, and Chris Hani while Joe Gqabi receives the least.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 9: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	2 003 833	2 080 362	2 277 607	2 203 663	1 980 149	1 985 742	2 175 228	2 063 317	2 151 198	9.5
Maintenance and repairs	1 120 363	1 002 507	1 099 320	1 363 910	1 360 136	1 389 903	1 409 807	1 274 509	1 374 276	1.4
Upgrades and additions	882 065	1 077 085	1 178 287	797 544	604 158	583 859	726 007	746 435	728 053	24.3
Rehabilitation and refurbishment	1 405	770	-	42 209	15 855	11 980	39 414	42 373	48 869	229.0
New infrastructure assets	-	-	-	31 500	1 500	1 500	45 000	15 825	16 695	2900.0
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	4 083	5 561	4 920	5 743	5 743	5 743	-	-	-	(100.0)
<b>Total department infrastructure</b>	<b>2 007 916</b>	<b>2 085 923</b>	<b>2 282 527</b>	<b>2 240 906</b>	<b>1 987 392</b>	<b>1 992 985</b>	<b>2 220 228</b>	<b>2 079 142</b>	<b>2 167 893</b>	<b>11.4</b>

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

The department has from 2015/16 to 2018/19 focused on the maintenance and construction of roads as well as upgrades of the Mthatha airport terminal building including the installation of runway lights. From 2015/16, the expenditure decreased from R2.007 billion to a revised estimate of R1.992 billion in the 2018/19 revised estimate. The 11.4 per cent increase to R2.220 billion in 2019/20 is due to the additional funding allocated for the development of rural roads, as well as flood damages.

### 7.5.2 Maintenance

An amount of R1.409 billion in 2019/20 is allocated for the maintenance of roads infrastructure asset that is funded through the PRMG. Included in the maintenance budget is an amount of R2 million from 2017/18 to 2019/20, for the maintenance of the Mthatha and Bhisho airports.

### 7.5.3 Non Infrastructure

None.

## 7.6 Conditional grant payments

### 7.6.1 Conditional grant payments by grant

**Table 10: Summary of departmental conditional grants by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Public Transport Operations Grant	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 802	5.6
Expanded Public Works Programme Incentive Grant for Provinces	57 689	58 409	94 690	66 821	66 821	62 941	81 821	-	-	30.0
Provincial Roads Maintenance Grant	1 366 913	1 306 082	1 388 915	1 439 241	1 482 329	1 482 763	1 483 539	1 464 993	1 577 405	0.1
<b>Total</b>	<b>1 624 197</b>	<b>1 582 708</b>	<b>1 714 857</b>	<b>1 744 807</b>	<b>1 787 895</b>	<b>1 784 449</b>	<b>1 817 475</b>	<b>1 734 000</b>	<b>1 861 207</b>	<b>1.9</b>

## 7.7 Conditional grant payments by economic classification

**Table 11: Summary of departmental conditional grants by grant and by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>1 124 449</b>	<b>968 915</b>	<b>1 231 765</b>	<b>1 351 853</b>	<b>1 394 941</b>	<b>1 391 495</b>	<b>1 361 515</b>	<b>1 293 192</b>	<b>1 396 326</b>	<b>(2.2)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 124 449	968 915	1 231 765	1 351 853	1 394 941	1 391 495	1 361 515	1 293 192	1 396 326	(2.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>199 595</b>	<b>218 217</b>	<b>231 252</b>	<b>238 745</b>	<b>238 745</b>	<b>238 745</b>	<b>263 115</b>	<b>269 007</b>	<b>283 803</b>	<b>10.2</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>300 153</b>	<b>395 576</b>	<b>251 840</b>	<b>154 209</b>	<b>154 209</b>	<b>154 209</b>	<b>192 845</b>	<b>171 801</b>	<b>181 079</b>	<b>25.1</b>
Buildings and other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 624 197</b>	<b>1 582 708</b>	<b>1 714 857</b>	<b>1 744 807</b>	<b>1 787 895</b>	<b>1 784 449</b>	<b>1 817 475</b>	<b>1 734 000</b>	<b>1 861 208</b>	<b>1.9</b>

Tables 10 and 11 above show conditional grants received by the department from 2015/16 to 2021/22. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG under Transfers and subsidies increases from R199.595 million in 2015/16 to the revised estimate of R238.745 million in 2018/19. In 2019/20, it increases by 5.6 per cent to R252.115 million.

The PRMG funds are used for maintenance, upgrade and additions of the provincial roads network and increases from R1.366 billion in 2015/16 to the revised estimate of R1.482 billion in 2018/19. In 2019/20, it increases by 0.1 per cent to R1.483 billion due to additional funding allocated for flood damages.

The EPWP incentive grant shows a steady increase from R57.689 million in 2015/16 to a revised estimate of R62.941 million in 2018/19. In 2019/20 it increases by 30 per cent to R81.821 million. This grant is used for the payment of job creation projects which include Scholar transport monitors, Road Rangers, Car wash, the maintenance of both airports, grid gates and household contractors.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

**Table 12: Summary of transfers to public entities by entity**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Mayibuye Transport Corporation	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 799	(6.6)
<b>Total departmental transfers</b>	<b>108 990</b>	<b>113 801</b>	<b>117 704</b>	<b>114 581</b>	<b>129 581</b>	<b>129 581</b>	<b>120 997</b>	<b>127 772</b>	<b>134 799</b>	<b>(6.6)</b>

MTC exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R108.990 million in 2015/16 to a revised estimate of R129.581 million in 2018/19. This is followed by a 6.6 per cent decrease to R120.997 million in 2019/20 as the department reprioritised R15 million during the 2018/19 adjustment estimates for MTC operations.

## 7.8.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
SANTACO	1 702	1 794	1 883	1 992	1 992	1 992	3 168	3 345	3 529	59.0
ECSBC	-	-	-	-	-	-	1 584	1 673	1 765	
Total departmental transfers	1 702	1 794	1 883	1 992	1 992	1 992	4 752	5 018	5 294	138.6

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. Furthermore, transfers to the Eastern Cape Small Bus Council (ECSBC) for assisting in the smooth operation of small buses will be made from 2019/20 onwards. This results in the allocations increasing from the revised estimate of R1.992 million in 2018/19 to R4.752 million in 2019/20.

## 7.9 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	4 410	4 169	4 557	7 607	-	-	-	-	-	
Total departmental transfers	4 410	4 169	4 557	7 607	-	-	-	-	-	

Table 14 above shows that funds are transferred to Nelson Mandela Bay Municipality which is category A. The allocations increased from R4.410 million in 2015/16 to R4.557 million in 2017/18 as these were funds were transferred by Public Works to municipalities for the licencing of fleet. Since the function shift in 2018/19, these funds have been reclassified to Transfers to Provinces for the payment of these licences to the department.

# 8. Programme description

## 8.1 Programme 1: Administration

**Objectives:** The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services; and
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.

**Table 15: Summary of departmental payments and estimates by sub-programme: P1- Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	8 552	9 861	10 924	10 822	15 844	16 219	17 627	15 053	15 885	8.7
2. Management	23 700	25 685	30 217	44 484	47 859	43 018	36 123	43 636	45 994	(16.0)
3. Corporate Support	269 180	256 375	259 279	286 445	276 877	274 991	319 234	355 353	374 805	16.1
4. Departmental Strategy	7 374	8 162	12 624	15 678	13 878	14 467	14 955	16 133	17 003	3.4
<b>Total payments and estimates</b>	<b>308 806</b>	<b>300 083</b>	<b>313 044</b>	<b>357 429</b>	<b>354 458</b>	<b>348 695</b>	<b>387 940</b>	<b>430 175</b>	<b>453 687</b>	<b>11.3</b>

**Table 16: Summary of departmental payments and estimates by economic classification: P1- Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>296 082</b>	<b>286 443</b>	<b>302 037</b>	<b>345 166</b>	<b>335 265</b>	<b>330 909</b>	<b>371 318</b>	<b>412 740</b>	<b>435 311</b>	<b>12.2</b>
Compensation of employees	226 399	220 541	235 062	259 785	240 308	239 219	281 207	315 764	332 832	17.6
Goods and services	69 676	65 768	66 969	85 382	94 957	91 690	90 111	96 976	102 479	(1.7)
Interest and rent on land	7	134	6	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 173</b>	<b>3 805</b>	<b>4 806</b>	<b>6 026</b>	<b>5 670</b>	<b>4 951</b>	<b>8 735</b>	<b>9 120</b>	<b>9 612</b>	<b>76.4</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
<b>Payments for capital assets</b>	<b>8 047</b>	<b>9 835</b>	<b>6 201</b>	<b>6 237</b>	<b>13 523</b>	<b>12 835</b>	<b>7 887</b>	<b>8 315</b>	<b>8 764</b>	<b>(38.6)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 047	9 792	6 201	6 237	13 523	12 835	7 887	8 315	8 764	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>308 806</b>	<b>300 083</b>	<b>313 044</b>	<b>357 429</b>	<b>354 458</b>	<b>348 695</b>	<b>387 940</b>	<b>430 175</b>	<b>453 687</b>	<b>11.3</b>

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2015/16 to 2021/22. Expenditure for the programme steadily increased from R308.806 million in 2015/16 to a revised estimate of R348.695 million in 2018/19 due to the filling of critical posts. Due to the planned filling of posts in Finance, Human Resources and Procurement Planning in 2019/20, the budget increases by 11.3 per cent to R387.940 million.

Compensation of employees increased from R226.399 million in 2015/16 to a revised estimate of R239.219 million in 2018/19 due to filling of vacant funded posts. However, some of the planned posts for 2018/19 will only be filled in 2019/20 hence the 17.6 per cent increase to R281.207 million in 2019/20.

Goods and services increased from R69.676 million in 2015/16 to a revised estimate of R91.690 million in 2018/19 due to the once off allocation for the upgrading of information technology. The decrease of 1.7 per cent to R90.111 million in 2019/20 is due to baseline reduction.

Transfers and subsidies relates to households mainly for the payment of leave gratuities. The budget increased from R4.173 million in 2015/16 to a revised estimate of R4.951 million in 2018/19 followed by a 76.4 per cent increase to R8.735 million in 2019/20, which is due to higher provision for leave gratuities.

Payment for capital assets increased from R8.047 million in 2015/16 to a revised estimate of R12.835 million in 2018/19 due to the reprioritisation of funds for the Mthatha airport terminal building and IT infrastructure. This is followed by a decrease of 38.6 per cent to R7.887 million in 2019/20 due to a once of reprioritisation of funds to procure internal audit software in 2018/19.

## 8.2 Programme 2: Transport Infrastructure

**Objectives:** The objective of the programme is to plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 6 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters;
- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies;
- **Construction** develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance** effectively maintains road and transport infrastructure; and
- **Mechanical** provides an efficient plant fleet in support of in-house construction and maintenance unit.

**Table 17: Summary of departmental payments and estimates by sub-programme: P2- Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	20 727	17 891	25 508	11 705	33 860	34 126	14 204	15 010	15 822	(58.4)
2. Infrastructure Planning	29 109	24 805	14 923	66 692	67 023	44 206	77 907	85 410	90 350	76.2
3. Infrastructure Design	18 085	8 586	5 657	15 979	29 703	35 517	28 488	29 277	30 857	(19.8)
4. Construction	917 515	1 141 580	1 232 819	968 198	668 925	645 918	821 507	868 383	860 481	27.2
5. Maintenance	918 022	786 912	839 548	1 086 653	1 092 463	1 127 453	1 170 462	1 049 562	1 137 051	3.8
6. Mechanical	117 125	93 389	117 592	129 892	409 053	407 473	153 078	161 457	170 176	(62.4)
<b>Total payments and estimates</b>	<b>2 020 583</b>	<b>2 073 163</b>	<b>2 236 048</b>	<b>2 279 119</b>	<b>2 301 027</b>	<b>2 294 692</b>	<b>2 265 646</b>	<b>2 209 099</b>	<b>2 304 737</b>	<b>(1.3)</b>

**Table 18: Summary of departmental payments and estimates by economical classification: P2- Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>1 288 145</b>	<b>1 131 778</b>	<b>1 055 629</b>	<b>1 403 722</b>	<b>1 412 062</b>	<b>1 406 073</b>	<b>1 440 372</b>	<b>1 406 748</b>	<b>1 513 523</b>	<b>2.4</b>
Compensation of employees	305 823	307 055	301 704	397 604	359 424	325 093	362 492	389 874	410 927	11.5
Goods and services	982 322	824 723	753 924	1 006 118	1 052 638	1 080 980	1 077 879	1 016 874	1 102 596	(0.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 115</b>	<b>8 395</b>	<b>10 504</b>	<b>14 153</b>	<b>23 490</b>	<b>27 578</b>	<b>15 961</b>	<b>14 414</b>	<b>15 193</b>	<b>(42.1)</b>
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 705	4 226	5 947	6 546	18 383	22 864	9 069	7 218	7 608	(60.3)
<b>Payments for capital assets</b>	<b>722 323</b>	<b>932 539</b>	<b>1 169 915</b>	<b>861 244</b>	<b>865 475</b>	<b>861 041</b>	<b>809 313</b>	<b>787 937</b>	<b>776 021</b>	<b>(6.0)</b>
Buildings and other fixed structures	711 680	930 477	1 164 878	858 559	594 964	576 065	793 175	787 179	775 221	37.7
Machinery and equipment	10 643	2 062	5 037	2 685	270 511	278 595	15 724	758	800	(94.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	6 380	414	-	-	(93.5)
<b>Payments for financial assets</b>	<b>-</b>	<b>451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 020 583</b>	<b>2 073 163</b>	<b>2 236 048</b>	<b>2 279 119</b>	<b>2 301 027</b>	<b>2 294 692</b>	<b>2 265 646</b>	<b>2 209 099</b>	<b>2 304 737</b>	<b>(1.3)</b>

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2015/16 to 2021/22. The expenditure for the programme increases from R2.020 billion in 2015/16 to the revised estimate of R2.294 billion in the 2018/19 revised estimate due to provision made for the designs of the start-up routes for the implementation of the PIPTMP as well as additional allocation for specific roads. This is followed by a 1.3 per cent decrease to R2.265 billion in 2019/20 due to the baseline reduction.

Compensation of employees increased from R305.823 million in 2015/16 to a revised estimate of R325.093 million in 2018/19, due to the implementation of OSD for engineering professionals and the filling of critical vacant funded posts. However, some of the planned posts for 2018/19 will only be filled in 2019/20 hence the 11.5 per cent increase in 2019/20 to R362.492 million.

Goods and services budget increased from R982.322 million in 2015/16 to a revised estimate of R1.080 billion in the 2018/19 revised estimate due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy as well as additional funds allocated during the 2018/19 adjustments estimates for the development of rural roads. In 2019/20, the 0.3 per cent budget decrease to R1.077 billion is due to the baseline reduction.

Transfers and subsidies relates to the payment of gratuities to employees due to attrition as well as the payment for post-retirement benefits for road workers who were transferred to Amathole and Cacadu district municipalities. This budget increased from R10.115 million in 2015/16 to R27.578 million in the 2018/19 revised estimate before decreasing by 42.1 per cent to R15.961 million in 2019/20 as provision is made for fewer people leaving.

The Payment for capital assets increased from R722.323 million in 2015/16 to R861.041 million in the 2018/19 revised estimate and decreases by 60.3 per cent to R809.313 million in 2019/20 due to the purchasing of construction plant in 2018/19.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P2- Transport Infrastructure**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of transport plans developed towards implementing the Provincial Land Transport Master Plan	4	4	4	–
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 670	3 959	40 601	35 959
No of kilometres of gravel roads visually assessed as per the applicable TMH manual	36 642	–	36 642	–
Number of road safety assessment projects.	3	1	3	3
No of engagements with relevant authorities	8	8	8	8
Number of designs for public transport facilities	1	1	1	1
Number of designs for law enforcement facilities	–	1	1	1
Number of designs for roads infrastructure	6	5	3	5
Number of kilometres of gravel roads upgraded to surfaced roads	43	20	78	78
Number of transport related facilities constructed	6	1	1	2
Number of kilometres of roads constructed by inhouse teams	–	20	33	25
Number of square metres of surfaced roads rehabilitated	300 000	75 000	56 000	126 000
Number of square metres of surfaced roads resealed	900 000	510 000	438 000	405 000
Number of kilometres of gravel roads regavelled	450	450	450	650
Number of square metres of blacktop patching	44 000	44 000	44 000	58 500
Number of transport related facilities maintained	2	2	2	2
Number of kilometres of gravel roads bladed	30 000	30 000	30 000	40 000
Number of square metres of gravel roads rehabilitated	300 000	300 000	300 000	300 000
Average percentage of downtime on fleet availability	25	25	25	25
Number of plant items acquired	10	5	3	6

The programme performance is measured by the number of kilometres of roads, transport facilities, taxi ranks and bus termini maintained and constructed as envisaged in the Provincial Integrated PIPTMP and empowerment of the transport industry. From 2018/19 and over the 2019 MTEF, more focus will be given to the maintenance and construction of roads.



### 8.3 Programme 3: Transport Operations

**Objectives:** main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

**Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;

**Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;

**Transport Safety and Compliance** manages/co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;

**Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and

**Scholar Transport** to transport learners who travel a distance of more than 5 kilometres to the nearest public school.

**Table 20: Summary of departmental payments and estimates by sub-programme: P3- Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	7 828	7 869	11 555	9 819	8 028	8 455	7 936	8 534	8 995	(6.1)
2. Public Transport Services	435 214	472 648	500 001	517 371	542 496	549 455	551 717	577 641	609 104	0.4
3. Transport Safety & Compliance	64 640	55 868	56 293	65 256	66 733	64 800	70 844	74 372	78 387	9.3
4. Infrastructure Operations	92 306	51 177	50 037	57 034	57 334	56 307	50 807	54 603	57 552	(9.8)
5. Scholar Transport	462 076	485 848	521 517	536 176	558 638	567 044	603 468	616 179	649 453	6.4
<b>Total payments and estimates</b>	<b>1 062 064</b>	<b>1 073 410</b>	<b>1 139 403</b>	<b>1 185 657</b>	<b>1 233 230</b>	<b>1 246 059</b>	<b>1 284 772</b>	<b>1 331 329</b>	<b>1 403 491</b>	<b>3.1</b>

**Table 21: Summary of departmental payments and estimates by economical classification: P3- Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>566 415</b>	<b>583 517</b>	<b>630 726</b>	<b>661 935</b>	<b>686 713</b>	<b>693 915</b>	<b>734 790</b>	<b>753 076</b>	<b>793 742</b>	<b>5.9</b>
Compensation of employees	95 175	85 452	90 070	106 795	95 495	96 052	114 972	122 347	128 954	19.7
Goods and services	471 240	498 065	540 651	555 140	591 218	597 863	619 818	630 729	664 788	3.7
Interest and rent on land	-	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>430 706</b>	<b>467 066</b>	<b>490 753</b>	<b>505 047</b>	<b>529 592</b>	<b>535 033</b>	<b>538 546</b>	<b>563 791</b>	<b>594 506</b>	<b>0.7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289	23.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	0	-	-	-	-	-	-
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 558	1 749	1 374	926	1 471	1 471	929	980	1 033	(36.8)
<b>Payments for capital assets</b>	<b>64 943</b>	<b>22 827</b>	<b>17 924</b>	<b>18 674</b>	<b>16 924</b>	<b>17 109</b>	<b>11 436</b>	<b>14 462</b>	<b>15 243</b>	<b>(33.2)</b>
Buildings and other fixed structures	59 141	12 029	9 24	8 500	8 500	8 500	6 246	6 596	6 952	(26.5)
Machinery and equipment	5 802	10 798	17 924	10 174	8 424	8 609	5 190	7 866	8 291	(39.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>1 062 064</b>	<b>1 073 410</b>	<b>1 139 403</b>	<b>1 185 657</b>	<b>1 233 230</b>	<b>1 246 059</b>	<b>1 284 772</b>	<b>1 331 329</b>	<b>1 403 491</b>	<b>3.1</b>

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2015/16 to 2021/22. The increase from R1.062 billion in 2015/16 to R1.246 billion in the 2018/19 revised estimate is attributed to additional allocation for the recapitalisation

of MTC, scholar transport increase in numbers and the Mthatha airport upgrade. This is followed by an increase of 3.1 per cent to R1.284 billion in 2019/20.

Compensation of employees increased from R95.175 million in 2015/16 to R96.052 million in the 2018/19 revised estimate due to filling of some critical posts. However, some of the planned posts for 2018/19 will only be filled in 2019/20 hence the 19.7 per cent increase to R114.972 million in 2019/20 is due to delayed filling of posts in 2018/19, which are planned to be filled in 2019/20.

Goods and services increased from R471.240 million in 2015/16 to R597.863 million in the 2018/19 revised estimate due to additional allocation for scholar transport for the increased number of learners, provision made for the management and maintenance of airports, increased number of beneficiaries for job creation projects. This is followed by a 3.7 per cent increase to R619.818 million in 2019/20 is mainly due to reprioritisation of funds to critical areas. Provided for in the funding for 2019/20 are increases in costs relating to the transportation of learners through scholar transport.

Transfers and subsidies increased from R430.706 million in 2015/16 and to R535.033 million in the 2018/19 revised estimate due to additional allocations for the recapitalisation of MTC ageing fleet. This is followed by a 0.7 per cent increase to R538.546 million in 2019/20 due to additional allocation through reprioritisation of funds to MTC and AB350 during the 2018/19 adjustments estimates.

The Payment for capital assets decreased from R64.943 million in 2015/16 to R17.109 million in the 2018/19 revised estimate due to completion of the Mthatha airport terminal building and the procurement of a fire engine for the airport. This is followed by a decrease of 33.2 per cent to R11.436 million in 2019/20.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P3- Transport Operations**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of capacity building engagements with public transport stakeholders.	61	97	97	97
Number of routes subsidised	2 100	2 500	2 500	2 500
Number of kilometres subsidised.	12 307 200	11 620 200	12 939 358	13 100 000
No of trips subsidised	569 173	601 173	625 720	715 000
Actual learners transported	80 552	81 000	81 000	81 000
Number of road safety awareness programmes	3	3	3	3
Number of schools involved in road safety education programmes	500	400	350	350
Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirement	16	16	16	16
Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	16	16	16	16
Number of maritime initiatives	2	2	2	2
Number of schools benefiting from the transport scheme.	749	750	750	750
Number of transport operators capacitated on the requirements for the scholar transport scheme	1 989	1 990	1 990	1 990
Number of conflict management sessions with Public Transport Stakeholders	24	32	32	32

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses, qualifying learners transported to school as well as road safety awareness programmes conducted.

## 8.4 Programme 4: Transport Regulation

**Objectives:** The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

**Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;

**Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act, 1996;

**Operator Permits and Licensing** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and

**Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

**Table 23: Summary of departmental payments and estimates by sub-programme: P4- Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	3 708	3 399	14 448	4 755	4 755	5 570	12 499	13 263	13 979	124.4
2. Transport Administration & Licensing	12 882	10 583	12 276	15 157	15 157	15 148	11 749	11 950	12 596	(22.4)
3. Operator Permits & Licensing	8 066	10 454	10 088	13 147	13 147	14 481	11 165	9 927	10 464	(22.9)
4. Law Enforcement	272 438	293 816	300 533	308 777	350 887	349 143	352 686	375 311	395 576	1.0
<b>Total payments and estimates</b>	<b>297 094</b>	<b>318 252</b>	<b>337 345</b>	<b>341 836</b>	<b>383 946</b>	<b>384 341</b>	<b>388 099</b>	<b>410 451</b>	<b>432 615</b>	<b>1.0</b>

**Table 24: Summary of departmental payments and estimates by economic classification: P4- Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>255 209</b>	<b>275 543</b>	<b>294 141</b>	<b>306 626</b>	<b>334 281</b>	<b>337 463</b>	<b>343 936</b>	<b>362 558</b>	<b>382 136</b>	<b>1.9</b>
Compensation of employees	207 752	229 574	243 984	252 163	270 303	274 049	286 328	304 610	321 059	4.5
Goods and services	47 457	45 969	49 998	54 463	63 978	63 414	57 608	57 948	61 077	(9.2)
Interest and rent on land	-	-	159	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 152</b>	<b>3 667</b>	<b>11 905</b>	<b>2 171</b>	<b>2 171</b>	<b>3 379</b>	<b>5 000</b>	<b>5 280</b>	<b>5 565</b>	<b>48.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565	48.0
<b>Payments for capital assets</b>	<b>36 733</b>	<b>39 042</b>	<b>31 298</b>	<b>33 040</b>	<b>47 494</b>	<b>43 499</b>	<b>39 163</b>	<b>42 613</b>	<b>44 914</b>	<b>(10.0)</b>
Buildings and other fixed structures	-	-	2 481	5 800	6 355	5 837	-	-	-	(100.0)
Machinery and equipment	36 733	39 042	28 817	27 240	41 139	37 662	39 163	42 613	44 914	4.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>297 094</b>	<b>318 252</b>	<b>337 345</b>	<b>341 836</b>	<b>383 946</b>	<b>384 341</b>	<b>388 099</b>	<b>410 451</b>	<b>432 615</b>	<b>1.0</b>

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure increased from R297.094 million in 2015/16 to R384.341 million in the 2018/19 revised estimate. In 2019/20, the budget increases by 1.0 per cent to R388.099 million due to once of procurement of protective clothing for traffic officers in 2018/19.

Compensation of employees increases from R207.752 million in 2015/16 to R274.049 million in the 2018/19 revised estimate as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. In 2019/20, it increases by 4.5 per cent to R286.328 million.

Goods and services increases from R47.457 million in 2015/16 to R63.414 million in the 2018/19 revised estimate due to the allocations for weighbridges, extensive maintenance of traffic stations and for traffic

officer uniforms and protective clothing. In 2019/20, the estimated decrease by 9.2 per cent to R57.608 million is due to the once of procurement of protective clothing for traffic officers in 2018/19.

Transfers and subsidies decreases from R5.152 million in 2015/16 to a revised estimate of R3.379 million in 2018/19 followed by 48.0 per cent increase to R5.000 million in 2019/20. The increase is due to the leave gratuity payments that are informed by fluctuations in the attrition rate.

Payment for capital assets increases from R36.733 million in 2015/16 to R43.499 million in the 2018/19 revised estimates due to a once-off allocation for push-to-talk phones for traffic officers for permanent traffic check points. The estimated 10 per cent decrease to R39.163 million in 2019/20 is due to the reprioritisation of funding for the refurbishment and rehabilitation of traffic station and traffic check points from the Transport Regulation programme to the Transport Infrastructure programme.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P4- Transport Regulations**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of performance support interventions.	2	4	5	4
Number of Compliance Inspections conducted.	232	239	240	241
Number of operator license issued	6 600	5 600	5 600	5 600
No of PRE hearings conducted.	72	72	72	72
Number of abnormal loads permits issued.	4 800	1 800	4 800	5 200
Number of speed operations conducted	2 642	6 240	6 240	6 240
Number of vehicles weighed.	4 224	9 600	9 600	9 600
Number of drunken driving operations conducted.	552	624	624	624
Number of vehicles stopped and checked.	1 080 000	1 516 680	1 516 680	1 516 680
Number of public transport operations conducted.	1 560	6 960	6 960	6 960
Number of licenses issued for special events	–	8	4	4
% of traffic captured	–	15	15	15
% accident reports captured on eNatis	–	100	100	100
Number stakeholder engagements	–	12	12	12
Number of performance support systems rolled out	–	2	–	1
Number of analysis reports produced	–	4	4	4

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

## 8.5 Programme 5: Community Based Programme

**Objectives:** The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

**Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;

**Community Development** provides training to EPWP job creation beneficiaries, road rangers and emerging contractors for rail management;

**Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and

**EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

**Table 26: Summary of departmental payments and estimates by sub-programme: P5- Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	1 761	2 106	1 960	7 454	4 454	7 450	7 957	8 783	9 256	6.8
2. Community Development	487 630	511 871	666 082	582 654	571 125	578 240	584 109	531 382	562 223	1.0
3. Innovation & Empowerment	48 537	45 061	49 820	49 604	42 204	47 224	45 336	45 843	48 318	(4.0)
4. Epwp Co-Ordination & Monitoring	4 560	6 288	10 832	7 831	10 860	9 305	10 679	9 338	9 842	14.8
<b>Total payments and estimates</b>	<b>542 488</b>	<b>565 326</b>	<b>728 694</b>	<b>647 543</b>	<b>628 643</b>	<b>642 219</b>	<b>648 081</b>	<b>595 346</b>	<b>629 639</b>	<b>0.9</b>

**Table 27: Summary of departmental payments and estimates by economic classification: P5- Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>530 147</b>	<b>547 227</b>	<b>716 523</b>	<b>634 493</b>	<b>605 192</b>	<b>621 209</b>	<b>623 416</b>	<b>573 802</b>	<b>606 932</b>	<b>0.4</b>
Compensation of employees	37 490	45 217	48 639	47 685	29 024	36 416	53 024	53 826	56 732	45.6
Goods and services	492 657	502 010	667 884	586 807	576 167	584 793	570 392	519 976	550 200	(2.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>2 294</b>	<b>1 014</b>	<b>-</b>	<b>10 726</b>	<b>10 726</b>	<b>11 000</b>	<b>9 075</b>	<b>9 565</b>	<b>2.6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 195	779	-	10 726	10 726	11 000	9 075	9 565	2.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	99	235	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12 341</b>	<b>15 805</b>	<b>11 157</b>	<b>13 050</b>	<b>12 724</b>	<b>10 284</b>	<b>13 665</b>	<b>12 469</b>	<b>13 142</b>	<b>32.9</b>
Buildings and other fixed structures	4 198	11 982	10 933	12 694	11 694	9 293	11 000	10 858	11 444	18.4
Machinery and equipment	8 143	3 823	224	356	1 030	991	2 665	1 611	1 698	169.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>542 488</b>	<b>565 326</b>	<b>728 694</b>	<b>647 543</b>	<b>628 643</b>	<b>642 219</b>	<b>648 081</b>	<b>595 346</b>	<b>629 639</b>	<b>0.9</b>

Tables 26 and 27 above shows a summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure increases from R542.488 million in 2015/16 to R642.219 million in the 2018/19 revised estimate due to additional appointments for job creation projects and the allocation of the EPWP incentive grant. The projects included the 10 SMME's that were supported and the extension of the Walking Bus project to other regions. The project was piloted in the Mbizana area in 2014/15 and was extended to Chris Hani, Amathole, Joe Gqabi and OR Tambo in 2016/17. There is a 0.9 per cent increase in 2019/20 to R648.081 million due to the marginal increase of the Provincial Road Maintenance Grant (PRMG).

Compensation of employees decreased from R37.490 million in 2015/16 to R36.416 million in the 2018/19 revised estimates. Some of the planned posts for 2018/19 will only be filled in 2019/20 hence the increase of 45.6 per cent to R53.024 million in 2019/20.

Goods and services increased from R492.657 million in 2015/16 to R584.793 million in the 2018/19 revised estimate due to an increase in the number of job creation beneficiaries and the extension of the Walking Bus project. In 2019/20, there is a decrease of 2.5 per cent to R570.392 million as the increase of the PRMG allocation is minimal.

Transfers and subsidies increased from R2.294 million in 2016/17 to a revised estimate of R10.726 million in 2018/19 while in 2019/20 there is an increase of 2.6 per cent to R11 million. The reason for the increases is the provision made for the payment of UIF for EPWP beneficiaries.

Payment for capital assets decreases from R12.341 million in 2015/16 to R10.284 million in the 2018/19 revised estimate due to reprioritisation of budget for the greening/beautification of small town projects, which is followed by a 32.9 per cent increase to R13.665 million in 2019/20 for the same project.

## Selected service delivery measures

**Table 28: Selected service delivery measures for the programme: P5- Community Based Programme**

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of work opportunities created by CBBP	46 920	47 820	47 820	48 820	
Number of jobs created	48 675	50 370	48 960	49 010	
Number of full time equivalents	20 318	21 351	21 472	21 505	
Number of youths employed	8 163	26 900	26 928	26 956	
Number of women employed	33 629	26 900	26 928	26 956	
Number of beneficiary Empowerment Interventions	3	4	3	3	
Number of work opportunities created through transport initiatives	1 808	1 550	1 550	1 550	
Number of labour intensive interventions promoted	4	4	4	4	
Number of departmental programmes aligned to EPWP principles and guidelines	14	6	6	6	
Number of persons living with disabilities	363	978	979	980	

The programme performance is measured by the number of work opportunities created in the transportation sector.

## 9. Other programme information

### 9.1 Personnel numbers and costs

**Table 29: Personnel number and costs**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22				Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	1 890	171 416	1 857	173 510	1 702	378 653	1 383	195	1 578	392 240	1 705	438 693	1 705	466 079	1 705	491 248	2,6%	7,8%	39,6%
7 – 10	1 055	232 291	974	248 093	909	377 100	807	125	932	407 909	1 102	459 743	1 102	502 413	1 102	530 159	5,7%	9,1%	42,3%
11 – 12	150	71 611	127	68 257	116	106 444	78	35	113	115 521	151	132 840	151	145 397	151	153 249	10,1%	9,9%	12,2%
13 – 16	39	31 350	39	36 630	43	39 541	33	3	36	47 330	50	55 548	50	61 131	50	64 448	11,6%	10,8%	5,1%
Other	21	365 971	13	361 341	422	17 722	461	11	472	7 829	500	11 400	500	11 400	500	11 400	1,9%	13,3%	0,9%
<b>Total</b>	<b>3 155</b>	<b>872 639</b>	<b>3 010</b>	<b>887 839</b>	<b>3 192</b>	<b>919 459</b>	<b>2 762</b>	<b>369</b>	<b>3 131</b>	<b>970 830</b>	<b>3 508</b>	<b>1 098 024</b>	<b>3 508</b>	<b>1 186 421</b>	<b>3 508</b>	<b>1 250 504</b>	<b>3,9%</b>	<b>8,8%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	724	226 399	573	220 541	629	235 062	459	105	564	239 219	691	271 207	691	315 764	691	332 831	7,0%	11,6%	26,1%
2. Transport Infrastructure	1 424	305 823	1 469	307 055	1 182	301 704	982	154	1 136	325 093	1 235	372 492	1 235	389 874	1 235	410 927	2,8%	8,1%	33,0%
3. Transport Operations	247	95 175	225	85 452	226	90 070	179	48	227	96 052	278	114 972	278	122 347	278	128 954	7,0%	10,3%	10,2%
4. Transport Regulation	661	207 752	651	229 574	682	243 984	673	–	673	274 049	719	286 328	719	304 610	719	321 059	2,2%	5,4%	26,4%
5. Community Based Programme	99	37 490	92	45 217	473	48 639	469	62	531	36 416	585	53 025	585	53 826	585	56 733	3,3%	15,9%	4,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 155</b>	<b>872 639</b>	<b>3 010</b>	<b>887 839</b>	<b>3 192</b>	<b>919 459</b>	<b>2 762</b>	<b>369</b>	<b>3 131</b>	<b>970 830</b>	<b>3 508</b>	<b>1 098 024</b>	<b>3 508</b>	<b>1 186 421</b>	<b>3 508</b>	<b>1 250 504</b>	<b>3,9%</b>	<b>8,8%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	3 005	866 149	2 854	881 355	2 847	909 423	2 417	327	2 744	781 665	3 121	904 832	3 121	982 644	3 121	1 035 722	4,4%	9,8%	82,2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	2 010	2	1 790	2	2 315	2	–	2	710	2	748	2	748	2	789	–	3,6%	0,1%
Social Services Professions	1	289	1	309	1	333	1	–	1	355	1	375	1	396	1	418	–	5,6%	0,0%
Engineering Professions and related occupations	147	4 191	153	4 385	342	7 388	342	42	384	188 100	384	192 069	384	202 633	384	213 575	–	4,3%	17,7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 155</b>	<b>872 639</b>	<b>3 010</b>	<b>887 839</b>	<b>3 192</b>	<b>919 459</b>	<b>2 762</b>	<b>369</b>	<b>3 131</b>	<b>970 830</b>	<b>3 508</b>	<b>1 098 024</b>	<b>3 508</b>	<b>1 186 421</b>	<b>3 508</b>	<b>1 250 504</b>	<b>3,9%</b>	<b>8,8%</b>	<b>100,0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

As illustrated by table 29 above, in 2015/16, the personnel numbers decreased from 3 155 to 3 131 in 2018/19 due to attrition. There is a 377 increase in 2019/20 to 3 508 and this is due to the proposed filling

of critical posts. Overall, personnel is expected to grow by 3.9 per cent over the 2019 MTEF with the implementation of the approved organogram.

The number of Occupational Specific Dispensation posts (OSD) increased from 150 in 2015/16 to 387 in 2018/19 due to appointment of roads personnel. These numbers are constant from 2018/19 to 2021/22 at 387.

## 9.2 Training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	3 155	3 010	3 192	3 131	3 131	3 131	3 508	3 508	3 508	12.0
Number of personnel trained	1 185	1 080	1 095	1 511	650	650	1 211	1 211	1 211	86.3
of which										
Male	611	461	598	801	364	364	658	658	658	80.8
Female	574	619	497	710	286	286	553	553	553	93.4
Number of training opportunities	571	566	519	598	40	40	55	66	66	37.5
of which										
Tertiary	80	75	99	107	34	34	37	48	48	8.8
Workshops	485	485	415	485	-	-	2	2	2	
Seminars	6	6	5	6	6	6	6	6	6	0.0
Other	-	-	-	-	-	-	10	10	10	
Number of bursaries offered	190	175	97	233	203	165	185	193	193	12.1
Number of interns appointed	107	55	59	79	86	79	75	84	84	(5.1)
Number of learnerships appointed	-	-	-	-	22	-	-	-	-	
Number of days spent on training	-	-	-	-	200	200	275	300	300	37.5
<b>Payments on training by programme</b>										
1. Administration	2 413	2 112	3 298	3 258	3 258	3 342	4 355	4 651	4 902	30.3
2. Transport Infrastructure	1 356	243	799	868	664	508	2 053	979	1 032	304.1
3. Transport Operations	571	26	0	-0	2 900	2 900	2 000	2 140	2 256	(31.0)
4. Transport Regulation	-	-	-	0	0	0	-	-	-	(100.0)
5. Community Based Programme	8 256	6 206	6 049	9 144	5 756	7 006	9 760	10 375	10 935	39.3
<b>Total payments on training</b>	<b>12 596</b>	<b>8 587</b>	<b>10 146</b>	<b>13 270</b>	<b>12 578</b>	<b>13 756</b>	<b>18 168</b>	<b>18 145</b>	<b>19 125</b>	<b>32.1</b>

As required by the Skills Development Act, 2009; the department budgets at least 1 per cent of its salary expense for staff training, the expenditure illustrated in Table 30 above relates to the payments on training of emerging contractors (community-based projects), law enforcement officers and all other departmental officials.

In the 2018/19 revised estimate, 650 people were trained through 40 training opportunities that increases in 2019/20 to 1 211 and 55, respectively. The training is targeting employees in the core function of the department such as tertiary training, traffic officers for mandatory refresher trainings and Roads personnel especially artisans. The ongoing capacity building programmes for Districts are strengthened by formal structured programmes such as bursaries and professional development.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and the affordability. This has led to an increase from 165 in 2018/19 to 185 in 2019/20 due to the extended scope of fields of study, which encompasses all transport related fields especially the scarce and critical skills to support the socio economic growth of the Province. The targeted skills for the bursary are studies towards maritime, aviation, transportation studies and transport economics.

## 9.3 Reconciliation of structural changes

None.

# **Annexure to the Estimates of Provincial Revenue and Expenditure**

## **Transport**



Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
<b>Tax receipts</b>	<b>496 021</b>	<b>614 072</b>	<b>619 615</b>	<b>672 557</b>	<b>672 557</b>	<b>641 874</b>	<b>697 091</b>	<b>709 588</b>	<b>730 948</b>	<b>8.6</b>
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
<b>Sales of goods and services other than capital assets</b>	<b>21 894</b>	<b>29 738</b>	<b>23 238</b>	<b>22 935</b>	<b>22 935</b>	<b>15 007</b>	<b>24 080</b>	<b>25 284</b>	<b>26 649</b>	<b>60.5</b>
Sale of goods and services produced by department (excluding capital assets)	21 894	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
Sales by market establishments	746	-	-	-	-	-	-	-	-	
Administrative fees	21 148	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Health patient fees	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	<b>6 386</b>	<b>6 635</b>	<b>5 203</b>	<b>7 046</b>	<b>7 046</b>	<b>9 263</b>	<b>12 018</b>	<b>16 650</b>	<b>17 549</b>	<b>29.7</b>
<b>Interest, dividends and rent on land</b>	<b>980</b>	<b>-</b>	<b>-</b>	<b>2 359</b>	<b>2 359</b>	<b>860</b>	<b>2 476</b>	<b>2 600</b>	<b>2 740</b>	<b>187.9</b>
Interest	2	-	-	2 359	2 359	860	2 476	2 600	2 740	187.9
Dividends	0	-	-	-	-	-	-	-	-	
Rent on land	978	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	<b>1 238</b>	<b>658</b>	<b>484</b>	<b>1 317</b>	<b>1 317</b>	<b>870</b>	<b>1 383</b>	<b>1 452</b>	<b>1 530</b>	<b>59.0</b>
<b>Total departmental receipts</b>	<b>526 519</b>	<b>651 103</b>	<b>648 540</b>	<b>706 214</b>	<b>706 214</b>	<b>667 873</b>	<b>737 048</b>	<b>755 574</b>	<b>779 416</b>	<b>10.4</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

**Table B. 2: Details of payments and estimates by economic classification: Summary**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>2 935 998</b>	<b>2 824 508</b>	<b>2 999 056</b>	<b>3 351 942</b>	<b>3 373 513</b>	<b>3 389 570</b>	<b>3 513 831</b>	<b>3 508 924</b>	<b>3 731 644</b>	<b>3.7</b>
Compensation of employees	872 639	887 839	919 459	1 064 032	994 554	970 830	1 098 024	1 186 421	1 250 504	13.1
Salaries and wages	754 227	769 907	792 964	913 877	858 115	834 572	950 241	1 015 265	1 070 107	13.9
Social contributions	118 412	117 932	126 495	150 154	136 439	136 258	147 783	171 155	180 397	8.5
Goods and services	2 063 352	1 936 535	2 079 427	2 287 910	2 378 959	2 418 740	2 415 808	2 322 503	2 481 140	(0.1)
Administrative fees	1 454	708	466	789	3 217	3 162	1 390	1 438	1 517	(56.0)
Advertising	10 572	3 917	2 488	5 259	6 397	7 427	5 184	5 480	5 777	(30.2)
Minor assets	1 573	965	761	3 091	2 735	2 203	1 879	3 076	3 242	(14.7)
Audit cost: External	6 813	5 972	6 696	7 500	10 500	9 755	15 020	15 967	16 829	54.0
Bursaries: Employees	4 411	4 280	3 241	4 608	4 608	4 273	1 573	1 680	1 771	(63.2)
Catering: Departmental activities	7 445	7 611	6 404	6 629	8 755	10 262	9 041	7 996	8 429	(11.9)
Communication (G&S)	10 837	9 714	9 969	14 384	12 426	10 131	15 527	16 473	17 362	53.3
Computer services	18 955	19 518	15 754	29 487	25 918	22 306	23 646	25 216	26 843	6.0
Consultants and professional services: Business and advisory services	47 795	30 656	21 975	23 177	15 583	11 491	19 473	19 087	20 118	69.5
Infrastructure and planning	73 612	58 406	62 262	63 267	75 093	77 777	108 814	83 451	87 958	39.9
Laboratory services	240	146	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	6 024	4 302	3 512	3 350	3 229	3 551	3 169	3 664	3 862	(10.8)
Contractors	1 087 724	1 041 667	1 120 840	1 329 358	1 242 838	1 289 619	1 212 314	1 189 423	1 286 614	(6.0)
Agency and support / outsourced services	32 492	42 781	47 476	1 013	1 000	898	1 167	140	148	(81.4)
Entertainment	93	98	109	125	120	121	138	113	118	14.5
Fleet services (including government motor transport)	98 779	77 328	97 252	76 718	82 779	75 191	75 762	76 366	80 489	0.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4 390	196	7 048	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	0	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	46	28 034	36 289	30 279	33 329	39 119	41 231	10.1
Inventory: Learner and teacher support material	–	–	–	72	–	–	–	0	–	–
Inventory: Materials and supplies	31 655	4 934	1 292	3 037	12 454	12 454	22 770	34 174	36 018	82.8
Inventory: Medical supplies	–	–	1 095	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	870	280	101	601	401	–	114	120	(100.0)
Consumable supplies	6 359	14 893	6 250	35 307	43 435	46 547	35 096	25 267	26 630	(24.6)
Consumable: Stationery, printing and office supplies	10 358	9 299	8 390	13 821	14 048	14 229	11 385	10 826	11 410	(20.0)
Operating leases	4 699	1 336	3 361	2 130	4 007	3 724	3 382	4 053	4 271	(9.2)
Property payments	18 313	14 887	13 174	23 136	23 079	20 833	22 136	25 624	27 007	6.3
Transport provided: Departmental activity	435 053	463 065	508 044	509 877	538 971	549 838	578 199	591 678	623 629	5.2
Travel and subsistence	70 647	60 872	63 995	47 691	82 915	78 902	74 516	55 411	58 401	(5.6)
Training and development	12 596	8 587	10 146	13 270	12 578	13 756	18 168	18 145	19 125	32.1
Operating payments	3 156	7 268	4 607	4 783	4 820	5 090	4 204	6 372	6 717	(17.4)
Venues and facilities	13 519	6 310	8 574	6 015	18 964	20 457	7 547	8 343	8 791	(63.1)
Rental and hiring	43 788	35 949	46 919	31 981	91 600	94 061	111 978	53 807	56 713	19.0
Interest and rent on land	7	134	170	–	–	–	–	–	–	–
Interest	7	134	11	–	–	–	–	–	–	–
Rent on land	–	–	159	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>450 146</b>	<b>485 227</b>	<b>518 982</b>	<b>527 397</b>	<b>571 649</b>	<b>581 668</b>	<b>579 242</b>	<b>601 680</b>	<b>634 441</b>	<b>(0.4)</b>
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Provinces	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial Revenue Funds	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Departmental agencies and accounts	1 702	3 989	2 662	1 992	15 319	14 568	15 752	14 093	14 854	8.1
Social security funds	–	2 195	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 702	1 794	2 662	1 992	15 319	14 568	15 752	14 093	14 854	8.1
Higher education institutions	–	–	–	0	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Public corporations	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Other transfers	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Private enterprises	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	18 588	13 546	24 267	15 669	27 695	32 665	23 733	22 598	23 818	(27.3)
Social benefits	18 588	13 546	24 267	15 669	14 369	19 177	23 373	22 598	23 818	21.9
Other transfers to households	–	–	–	–	13 326	13 488	360	–	–	(97.3)
<b>Payments for capital assets</b>	<b>844 387</b>	<b>1 020 048</b>	<b>1 236 495</b>	<b>932 245</b>	<b>956 141</b>	<b>944 768</b>	<b>881 464</b>	<b>865 796</b>	<b>858 084</b>	<b>(6.7)</b>
Buildings and other fixed structures	775 019	954 488	1 178 292	885 553	621 514	599 696	810 421	804 633	793 617	35.1
Buildings	–	12 029	3 612	45 800	16 355	15 809	55 660	25 794	27 516	252.1
Other fixed structures	775 019	942 459	1 174 680	839 753	605 159	583 887	754 761	778 839	766 101	29.3
Machinery and equipment	69 368	65 517	58 203	46 692	334 628	338 692	70 629	61 163	64 467	(79.1)
Transport equipment	49 145	48 802	34 887	32 976	39 296	36 104	34 856	39 568	41 705	(3.5)
Other machinery and equipment	20 223	16 715	23 316	13 716	295 331	302 589	35 773	21 595	22 762	(88.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	43	0	–	–	6 380	414	–	–	(93.5)
<b>Payments for financial assets</b>	<b>504</b>	<b>451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 916 006</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>	<b>1.2</b>

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>296 082</b>	<b>286 443</b>	<b>302 037</b>	<b>345 166</b>	<b>335 265</b>	<b>330 909</b>	<b>371 318</b>	<b>412 740</b>	<b>435 311</b>	<b>12.2</b>
Compensation of employees	226 399	220 541	235 062	259 785	240 308	239 219	281 207	315 764	332 832	17.6
Salaries and wages	196 164	191 474	203 355	224 012	204 464	204 494	247 039	270 376	284 993	20.8
Social contributions	30 235	29 067	31 707	35 772	35 844	34 725	34 167	45 388	47 839	(1.6)
Goods and services	69 676	65 768	66 969	85 382	94 957	91 690	90 111	96 976	102 479	(1.7)
Administrative fees	325	268	345	601	108	112	325	440	464	190.7
Advertising	207	1 962	1 333	2 268	3 919	4 016	3 486	2 916	3 074	(13.2)
Minor assets	395	185	414	248	267	244	270	288	304	10.5
Audit cost: External	6 813	5 972	6 696	7 500	10 500	9 755	15 020	15 962	16 824	54.0
Bursaries: Employees	4 411	4 280	3 241	4 608	4 608	4 273	1 573	1 680	1 771	(63.2)
Catering: Departmental activities	1 303	1 488	1 946	1 465	1 815	2 080	2 288	1 688	1 779	10.0
Communication (G&S)	9 012	8 520	7 637	8 978	9 059	8 581	9 036	9 649	10 170	5.3
Computer services	13 445	17 645	14 429	27 710	22 457	18 883	19 572	20 650	22 031	3.7
Consultants and professional services: Business and advisory services	4 609	732	1 395	906	906	909	1 204	1 286	1 355	32.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 556	4 251	3 316	3 100	3 100	3 422	3 169	3 384	3 567	(7.4)
Contractors	133	299	230	356	266	258	310	331	349	19.9
Agency and support / outsourced services	2 203	28	170	132	120	90	167	140	148	85.6
Entertainment	75	80	87	98	95	97	70	74	78	(28.1)
Fleet services (including government motor transport)	1 248	1 185	1 833	2 105	2 105	1 913	2 088	2 230	2 350	9.2
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	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	775	698	875	907	899	704	848	906	955	20.5
Consumable: Stationery, printing and office supplies	1 803	1 532	1 908	2 421	3 088	3 074	2 218	2 367	2 494	(27.8)
Operating leases	93	-	-	-	-	-2	145	155	163	(7350.0)
Property payments	1 417	968	1 067	1 577	1 695	1 738	1 656	1 768	1 863	(4.7)
Transport provided: Departmental activity	1 734	853	1 874	2 661	4 753	5 251	4 850	7 136	7 522	(7.6)
Travel and subsistence	10 013	10 061	10 546	10 774	15 168	14 709	12 346	11 811	12 449	(16.1)
Training and development	2 413	2 112	3 298	3 258	3 258	3 342	4 355	4 651	4 902	30.3
Operating payments	825	281	1 009	864	1 061	1 066	762	1 814	1 912	(28.5)
Venues and facilities	1 418	2 293	3 316	2 829	5 560	7 025	3 353	4 650	4 901	(52.3)
Rental and hiring	450	75	3	16	150	150	1 000	1 000	1 054	567.4
Interest and rent on land	7	134	6	-	-	-	-	-	-	-
Interest	7	134	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 173</b>	<b>3 805</b>	<b>4 806</b>	<b>6 026</b>	<b>5 670</b>	<b>4 951</b>	<b>8 735</b>	<b>9 120</b>	<b>9 612</b>	<b>76.4</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidiaries of corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidiaries on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
Social benefits	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 047</b>	<b>9 835</b>	<b>6 201</b>	<b>6 237</b>	<b>13 523</b>	<b>12 835</b>	<b>7 887</b>	<b>8 315</b>	<b>8 764</b>	<b>(38.6)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 047	9 792	6 201	6 237	13 523	12 835	7 887	8 315	8 764	(38.6)
Transport equipment	3 346	2 873	2 814	2 033	4 033	3 596	3 179	3 352	3 533	(11.6)
Other machinery and equipment	4 701	6 919	3 387	4 204	9 490	9 239	4 708	4 963	5 231	(49.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>308 806</b>	<b>300 083</b>	<b>313 044</b>	<b>357 429</b>	<b>354 458</b>	<b>348 695</b>	<b>387 940</b>	<b>430 175</b>	<b>453 687</b>	<b>11.3</b>

Table B.2B: Details of payments and estimates by economic classification: P2 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>1 288 145</b>	<b>1 131 778</b>	<b>1 055 629</b>	<b>1 403 722</b>	<b>1 412 062</b>	<b>1 406 073</b>	<b>1 440 372</b>	<b>1 406 748</b>	<b>1 513 523</b>	<b>2.4</b>
Compensation of employees	305 823	307 055	301 704	397 604	359 424	325 093	362 492	389 874	410 927	11.5
Salaries and wages	265 379	267 057	261 042	352 899	314 360	280 995	315 011	332 923	350 901	12.1
Social contributions	40 444	39 998	40 662	44 704	45 063	44 099	47 482	56 951	60 026	7.7
Goods and services	982 322	824 723	753 924	1 006 118	1 052 638	1 080 980	1 077 879	1 016 874	1 102 596	(0.3)
Administrative fees	176	–	–	–	2 000	1 945	22	–	–	(98.9)
Advertising	4 493	20	10	924	383	1 235	199	905	954	(83.9)
Minor assets	219	145	29	2 183	806	427	706	2 396	2 525	65.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 065	277	211	314	1 601	1 634	967	664	700	(40.8)
Communication (G&S)	1 260	701	1 241	4 885	3 108	1 327	4 546	5 322	5 608	242.7
Computer services	4 482	886	247	314	333	333	–	362	381	(100.0)
Consultants and professional services: Business and advisory services	33 726	15 983	12 379	11 935	6 389	4 447	9 160	13 463	14 191	106.0
Infrastructure and planning	68 421	53 614	58 114	58 167	69 993	72 622	104 820	77 789	81 990	44.3
Laboratory services	240	146	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	209	51	196	250	129	129	–	280	295	(100.0)
Contractors	671 013	618 186	525 414	782 421	706 030	746 346	681 611	690 789	758 906	(8.7)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	2	2	2	–	–	26	2	2	–
Fleet services (including government motor transport)	80 633	60 302	72 392	54 262	61 742	56 979	60 456	58 634	61 801	6.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	720	196	62	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	46	28 034	36 289	30 279	33 329	39 119	41 231	10.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	28 676	2 664	1 291	1 799	12 454	12 454	22 268	33 417	35 220	78.8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	177	101	201	1	–	114	120	(100.0)
Consumable supplies	652	2 142	771	4 541	8 433	7 926	6 008	8 099	8 535	(24.2)
Consumable: Stationery, printing and office supplies	1 227	1 140	621	1 272	1 422	1 180	1 457	1 399	1 474	23.5
Operating leases	3 492	277	1 341	1 631	1 775	1 517	774	1 831	1 930	(49.0)
Property payments	6 949	2 896	1 331	7 282	4 890	3 913	1 577	6 073	6 401	(59.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	28 032	23 380	29 364	9 885	35 031	33 224	36 613	21 797	22 974	10.2
Training and development	1 356	243	799	868	664	508	2 053	979	1 032	304.1
Operating payments	1 260	5 298	843	2 970	2 229	1 930	2 248	3 720	3 922	16.5
Venues and facilities	983	329	165	314	5 288	6 713	1 281	797	839	(80.9)
Rental and hiring	43 038	35 845	46 878	31 765	91 450	93 911	107 758	48 923	51 565	14.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>10 115</b>	<b>8 395</b>	<b>10 504</b>	<b>14 153</b>	<b>23 490</b>	<b>27 578</b>	<b>15 961</b>	<b>14 414</b>	<b>15 193</b>	<b>(42.1)</b>
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Provinces	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial Revenue Funds	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Schemes on provision	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 705	4 226	5 947	6 546	18 383	22 864	9 069	7 218	7 608	(60.3)
Social benefits	5 705	4 226	5 947	6 546	5 183	9 673	8 709	7 218	7 608	(10.0)
Other transfers to households	–	–	–	–	13 200	13 191	360	–	–	(97.3)
<b>Payments for capital assets</b>	<b>722 323</b>	<b>932 539</b>	<b>1 169 915</b>	<b>861 244</b>	<b>865 475</b>	<b>861 041</b>	<b>809 313</b>	<b>787 937</b>	<b>776 021</b>	<b>(6.0)</b>
Buildings and other fixed structures	711 680	930 477	1 164 878	858 559	594 964	576 065	793 175	787 179	775 221	37.7
Buildings	–	–	1 131	31 500	1 500	1 500	49 414	19 198	20 564	3194.5
Other fixed structures	711 680	930 477	1 163 747	827 059	593 464	574 566	743 761	767 981	754 657	29.4
Machinery and equipment	10 643	2 062	5 037	2 685	270 511	278 595	15 724	758	800	(94.4)
Transport equipment	8 625	779	920	2 423	–	0	–	466	492	(100.0)
Other machinery and equipment	2 018	1 283	4 117	262	270 511	278 595	15 724	292	308	(94.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	6 380	414	–	–	(93.5)
<b>Payments for financial assets</b>	<b>–</b>	<b>451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 020 583</b>	<b>2 073 163</b>	<b>2 236 048</b>	<b>2 279 119</b>	<b>2 301 027</b>	<b>2 294 692</b>	<b>2 265 646</b>	<b>2 209 099</b>	<b>2 304 737</b>	<b>(1.3)</b>

# Department: Transport

## Table B.2C: Details of payments and estimates by economic classification: P3 - Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>566 415</b>	<b>583 517</b>	<b>630 726</b>	<b>661 935</b>	<b>686 713</b>	<b>693 915</b>	<b>734 790</b>	<b>753 076</b>	<b>793 742</b>	<b>5.9</b>
Compensation of employees	95 175	85 452	90 070	106 795	95 495	96 052	114 972	122 347	128 954	19.7
Salaries and wages	82 731	74 304	77 982	85 327	80 945	82 704	99 593	105 791	111 504	20.4
Social contributions	12 444	11 148	12 088	21 468	14 551	13 348	15 379	16 556	17 450	15.2
Goods and services	471 240	498 065	540 651	555 140	591 218	597 863	619 818	630 729	664 788	3.7
Administrative fees	84	86	3	80	1 001	1 003	123	142	150	(87.7)
Advertising	5 523	1 254	724	1 320	1 030	1 087	819	831	876	(24.7)
Minor assets	622	505	64	360	385	255	54	96	101	(78.8)
Audit cost: External	—	—	—	—	—	0	—	5	5	(100.0)
Bursaries: Employees	—	—	—	0	0	—	—	—	—	—
Catering: Departmental activities	1 450	2 162	1 451	1 259	1 446	1 438	943	1 262	1 331	(34.4)
Communication (G&S)	261	24	67	104	69	62	137	125	132	121.0
Computer services	—	—	—	1 403	1 000	1 000	1 074	2 163	2 280	7.4
Consultants and professional services: Business and advisory services	927	2 833	2 353	4 757	4 737	3 575	3 809	4 022	4 239	6.5
Infrastructure and planning	5 120	4 603	4 148	5 100	5 100	5 155	3 994	5 662	5 968	(22.5)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	1 250	—	—	—	—	—	—	—	—	—
Contractors	308	413	1 320	8 428	9 571	9 415	6 751	7 655	8 068	(28.3)
Agency and support / outsourced services	461	3 834	6 501	880	880	807	—	—	—	(100.0)
Entertainment	18	12	14	18	16	17	26	24	25	52.0
Fleet services (including government motor transport)	2 780	1 863	3 003	3 851	2 721	2 457	2 583	2 753	2 901	5.1
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	0	—	—	—	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	223	235	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	653	1 029	1 027	2 254	2 181	2 413	1 366	1 375	1 449	(43.4)
Consumable: Stationery, printing and office supplies	1 559	1 125	905	1 077	1 195	1 215	1 799	1 879	1 981	48.1
Operating leases	85	—	470	300	300	300	337	377	397	12.3
Property payments	5 745	6 862	6 995	8 464	10 277	9 489	12 638	9 852	10 384	33.2
Transport provided: Departmental activity	432 738	461 420	503 239	507 166	534 168	543 541	571 949	582 219	613 659	5.2
Travel and subsistence	6 966	8 000	5 175	7 162	10 491	9 492	8 479	6 839	7 208	(10.7)
Training and development	571	26	0	—	2 900	2 900	2 000	2 140	2 296	(31.0)
Operating payments	300	630	1 090	615	357	491	354	359	378	(27.9)
Venues and facilities	3 819	1 384	2 102	541	1 392	1 751	555	696	733	(68.3)
Rental and hiring	—	—	0	—	—	—	28	30	32	—
Interest and rent on land	—	—	5	—	—	—	—	—	—	—
Interest	—	—	5	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>430 706</b>	<b>467 066</b>	<b>490 753</b>	<b>505 047</b>	<b>529 592</b>	<b>535 033</b>	<b>538 546</b>	<b>563 791</b>	<b>594 506</b>	<b>0.7</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289	23.7
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289	23.7
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	0	—	—	—	—	—	—
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Public corporations	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Private enterprises	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	3 558	1 749	1 374	926	1 471	1 471	929	980	1 033	(36.8)
Social benefits	3 558	1 749	1 374	926	1 345	1 345	929	980	1 033	(30.9)
Other transfers to households	—	—	—	—	126	126	—	—	—	(100.0)
<b>Payments for capital assets</b>	<b>64 943</b>	<b>22 827</b>	<b>17 924</b>	<b>18 674</b>	<b>16 924</b>	<b>17 109</b>	<b>11 436</b>	<b>14 462</b>	<b>15 243</b>	<b>(33.2)</b>
Buildings and other fixed structures	59 141	12 029	—	8 500	8 500	8 500	6 246	6 596	6 952	(26.5)
Buildings	—	12 029	—	8 500	8 500	8 500	6 246	6 596	6 952	(26.5)
Other fixed structures	59 141	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 802	10 798	17 924	10 174	8 424	8 609	5 190	7 866	8 291	(39.7)
Transport equipment	2 561	8 276	2 974	6 619	4 708	5 061	2 179	3 631	3 827	(56.9)
Other machinery and equipment	3 241	2 522	14 950	3 555	3 716	3 548	3 011	4 235	4 464	(15.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>1 062 064</b>	<b>1 073 410</b>	<b>1 139 403</b>	<b>1 185 657</b>	<b>1 233 230</b>	<b>1 246 059</b>	<b>1 284 772</b>	<b>1 331 329</b>	<b>1 403 491</b>	<b>3.1</b>

Table B.2D: Details of payments and estimates by economic classification: P4 - Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>255 209</b>	<b>275 543</b>	<b>294 141</b>	<b>306 626</b>	<b>334 281</b>	<b>337 463</b>	<b>343 936</b>	<b>362 558</b>	<b>382 136</b>	<b>1.9</b>
Compensation of employees	207 752	229 574	243 984	252 163	270 303	274 049	286 328	304 610	321 059	4.5
Salaries and wages	175 323	195 112	206 630	209 291	232 665	233 537	240 305	257 610	271 521	2.9
Social contributions	32 429	34 462	37 354	42 872	37 638	40 512	46 023	47 000	49 538	13.6
Goods and services	47 457	45 969	49 998	54 463	63 978	63 414	57 608	57 948	61 077	(9.2)
Administrative fees	869	354	118	108	108	102	920	856	903	798.7
Advertising	179	217	421	400	458	481	500	634	668	4.0
Minor assets	244	126	250	300	1 277	1 277	846	296	312	(33.8)
Audit cost: External	-	-	-	-0	-0	-0	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 001	1 075	893	627	782	2 311	2 343	1 722	1 815	1.4
Communication (G&S)	62	11	15	141	162	161	1 532	1 084	1 143	848.7
Computer services	113	-	-	60	90	90	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	5 000	7 676	4 291	-	-	-	300	316	333	-
Infrastructure and planning	71	-	-	-	-	-0	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	9	-	-	-	-	-	-	-	-	-
Contractors	188	1 875	785	1 807	1 352	1 154	3 000	2 112	2 226	160.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	2	5	4	8	6	10	9	9	63.5
Fleet services (including government motor transport)	14 051	13 925	19 981	16 500	15 900	13 500	10 563	12 672	13 356	(21.8)
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	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	103	-	400	400	-	-	-	(100.0)
Consumable supplies	1 137	1 050	866	8 965	11 788	13 866	8 005	8 448	8 904	(42.3)
Consumable: Stationery, printing and office supplies	5 341	5 215	4 705	8 683	7 698	8 154	5 396	4 537	4 783	(33.8)
Operating leases	1 005	1 059	1 550	199	1 932	1 909	2 126	1 690	1 781	11.3
Property payments	4 155	4 161	3 781	5 813	6 217	5 693	6 265	7 931	8 359	10.0
Transport provided: Departmental activity	335	792	705	0	0	0	1 400	2 323	2 448	526215.8
Travel and subsistence	7 804	5 866	8 189	8 810	10 497	10 537	9 274	7 852	8 276	(12.0)
Training and development	-	-	-	0	0	0	-	-	-	(100.0)
Operating payments	537	799	1 474	300	1 017	1 410	380	401	423	(73.0)
Venues and facilities	5 356	1 766	1 867	1 744	4 290	2 361	1 556	1 211	1 276	(34.1)
Rental and hiring	-	-	-	-	-	-	3 192	3 854	4 062	-
Interest and rent on land	-	-	159	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	159	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 152</b>	<b>3 667</b>	<b>11 905</b>	<b>2 171</b>	<b>2 171</b>	<b>3 379</b>	<b>5 000</b>	<b>5 280</b>	<b>5 565</b>	<b>48.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565	48.0
Social benefits	5 152	3 667	11 905	2 171	2 171	3 208	5 000	5 280	5 565	55.8
Other transfers to households	-	-	-	-	-	171	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>36 733</b>	<b>39 042</b>	<b>31 298</b>	<b>33 040</b>	<b>47 494</b>	<b>43 499</b>	<b>39 163</b>	<b>42 613</b>	<b>44 914</b>	<b>(10.0)</b>
Buildings and other fixed structures	-	-	2 481	5 800	6 355	5 837	-	-	-	(100.0)
Buildings	-	-	2 481	5 800	6 355	5 809	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	28	-	-	-	(100.0)
Machinery and equipment	36 733	39 042	28 817	27 240	41 139	37 662	39 163	42 613	44 914	4.0
Transport equipment	34 515	33 250	28 078	21 838	30 342	27 117	29 082	31 738	33 452	7.2
Other machinery and equipment	2 218	5 792	739	5 402	10 797	10 545	10 081	10 875	11 462	(4.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>297 094</b>	<b>318 252</b>	<b>337 345</b>	<b>341 836</b>	<b>383 946</b>	<b>384 341</b>	<b>388 099</b>	<b>410 451</b>	<b>432 615</b>	<b>1.0</b>

# Department: Transport

**Table B.2E: Details of payments and estimates by economic classification: P5 - Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>530 147</b>	<b>547 227</b>	<b>716 523</b>	<b>634 493</b>	<b>605 192</b>	<b>621 209</b>	<b>623 416</b>	<b>573 802</b>	<b>606 932</b>	<b>0.4</b>
Compensation of employees	37 490	45 217	48 639	47 685	29 024	36 416	53 024	53 826	56 732	45.6
Salaries and wages	34 630	41 960	43 955	42 347	25 681	32 843	48 293	48 565	51 188	47.0
Social contributions	2 860	3 257	4 684	5 338	3 343	3 573	4 732	5 260	5 544	32.4
Goods and services	492 657	502 010	667 884	586 807	576 167	584 793	570 392	519 976	550 200	(2.5)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	170	464	—	348	608	608	180	194	205	(70.4)
Minor assets	93	4	4	0	0	-0	3	0	—	(2073.7)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	0	0	0	—	—	—	(100.0)
Catering: Departmental activities	2 626	2 609	1 904	2 863	3 110	2 799	2 501	2 660	2 804	(10.6)
Communication (G&S)	242	458	9	277	29	-0	276	293	309	(150100.0)
Computer services	915	987	1 078	0	2 038	2 000	3 000	2 041	2 151	50.0
Consultants and professional services: Business and advisory services	3 533	3 432	1 557	5 580	3 552	2 560	5 000	0	—	95.3
Infrastructure and planning	—	189	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	416 082	420 894	593 091	536 345	525 618	532 446	520 642	488 536	517 065	(2.2)
Agency and support / outsourced services	29 828	38 919	40 805	1	-0	1	—	-0	—	(100.0)
Entertainment	—	2	1	2	—	—	6	4	4	—
Fleet services (including government motor transport)	67	53	43	—	311	342	72	77	81	(78.9)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 670	—	6 986	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	72	—	—	—	0	—	—
Inventory: Materials and supplies	2 979	2 270	—	1 238	—	—	502	534	563	—
Inventory: Medical supplies	—	—	1 095	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	870	—	—	—	—	—	—	—	—
Consumable supplies	3 142	9 974	2 711	18 640	20 134	21 638	18 869	6 439	6 787	(12.8)
Consumable: Stationery, printing and office supplies	428	287	251	367	644	606	515	644	678	(15.1)
Operating leases	24	—	—	—	—	—	—	—	—	—
Property payments	47	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	246	—	226	50	50	1 046	—	—	—	(100.0)
Travel and subsistence	17 832	13 565	10 721	11 060	11 728	10 940	7 804	7 111	7 494	(28.7)
Training and development	8 256	6 206	6 049	9 144	5 756	7 006	9 760	10 375	10 935	39.3
Operating payments	234	260	191	34	156	194	460	78	82	137.1
Venues and facilities	1 943	538	1 124	587	2 434	2 608	802	989	1 042	(69.2)
Rental and hiring	300	29	38	200	—	—	—	-0	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>2 294</b>	<b>1 014</b>	<b>—</b>	<b>10 726</b>	<b>10 726</b>	<b>11 000</b>	<b>9 075</b>	<b>9 565</b>	<b>2.6</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	2 195	779	—	10 726	10 726	11 000	9 075	9 565	2.6
Social security funds	—	2 195	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	779	—	10 726	10 726	11 000	9 075	9 565	2.6
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	99	235	—	—	—	—	—	—	—
Social benefits	—	99	235	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>12 341</b>	<b>15 805</b>	<b>11 157</b>	<b>13 050</b>	<b>12 724</b>	<b>10 284</b>	<b>13 665</b>	<b>12 469</b>	<b>13 142</b>	<b>32.9</b>
Buildings and other fixed structures	4 198	11 982	10 933	12 694	11 694	9 293	11 000	10 858	11 444	18.4
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	4 198	11 982	10 933	12 694	11 694	9 293	11 000	10 858	11 444	18.4
Machinery and equipment	8 143	3 823	224	356	1 030	991	2 665	1 611	1 698	169.0
Transport equipment	98	3 624	101	63	213	330	416	381	401	26.2
Other machinery and equipment	8 045	199	123	293	817	661	2 249	1 230	1 297	240.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>542 488</b>	<b>565 326</b>	<b>728 694</b>	<b>647 543</b>	<b>628 643</b>	<b>642 219</b>	<b>648 081</b>	<b>595 346</b>	<b>629 639</b>	<b>0.9</b>

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>1 124 449</b>	<b>968 915</b>	<b>1 231 765</b>	<b>1 351 853</b>	<b>1 394 941</b>	<b>1 391 495</b>	<b>1 361 515</b>	<b>1 293 192</b>	<b>1 396 326</b>	<b>(2.2)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	1 124 449	968 915	1 231 765	1 351 853	1 394 941	1 391 495	1 361 515	1 293 192	1 396 326	(2.2)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	43 870	41 144	48 313	48 747	81 506	55 083	58 057	67.2
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 120 366	963 354	1 177 975	1 280 515	1 255 178	1 251 298	1 200 284	1 168 789	1 265 182	(4.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	4 083	5 561	4 920	-	-	-	-	-	-	-
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	-	-	-	-	-	-	22 219	23 418	24 706	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	5 000	30 194	91 450	91 450	57 506	45 902	48 381	(37.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>199 595</b>	<b>218 217</b>	<b>231 252</b>	<b>238 745</b>	<b>238 745</b>	<b>238 745</b>	<b>263 115</b>	<b>269 007</b>	<b>283 803</b>	<b>10.2</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 000	-	-	-
Social security funds	-	-	-	-	-	-	11 000	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Public corporations	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>300 153</b>	<b>395 576</b>	<b>251 840</b>	<b>154 209</b>	<b>154 209</b>	<b>154 209</b>	<b>192 845</b>	<b>171 801</b>	<b>181 079</b>	<b>25.1</b>
Buildings and other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 624 197</b>	<b>1 582 708</b>	<b>1 714 857</b>	<b>1 744 807</b>	<b>1 787 895</b>	<b>1 784 449</b>	<b>1 817 475</b>	<b>1 734 000</b>	<b>1 861 208</b>	<b>1.9</b>



Department: Transport

Table B.3A: Conditional grant payments and estimates by economic classification: PTOG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>										
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>199 595</b>	<b>218 217</b>	<b>231 252</b>	<b>238 745</b>	<b>238 745</b>	<b>238 745</b>	<b>252 115</b>	<b>269 007</b>	<b>283 803</b>	<b>5.6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Public corporations	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>199 595</b>	<b>218 217</b>	<b>231 252</b>	<b>238 745</b>	<b>238 745</b>	<b>238 745</b>	<b>252 115</b>	<b>269 007</b>	<b>283 803</b>	<b>5.6</b>

Table B.3B: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>57 689</b>	<b>58 409</b>	<b>94 690</b>	<b>66 821</b>	<b>66 821</b>	<b>62 941</b>	<b>80 185</b>	<b>–</b>	<b>–</b>	<b>27.4</b>
Compensation of employees	–	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	57 689	58 409	94 690	66 821	66 821	62 941	80 185	–	–	27.4
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	53 606	52 848	89 770	66 821	66 821	62 941	80 185	–	–	27.4
Agency and support / outsourced services	4 083	5 561	4 920	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 636</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	1 636	–	–	–
Social security funds	–	–	–	–	–	–	1 636	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>57 689</b>	<b>58 409</b>	<b>94 690</b>	<b>66 821</b>	<b>66 821</b>	<b>62 941</b>	<b>81 821</b>	<b>–</b>	<b>–</b>	<b>30.0</b>

Table B.3C: Conditional grant payments and estimates by economic classification: PRMG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>1 066 760</b>	<b>910 506</b>	<b>1 137 075</b>	<b>1 285 032</b>	<b>1 328 120</b>	<b>1 328 554</b>	<b>1 281 330</b>	<b>1 293 192</b>	<b>1 396 326</b>	<b>(3.6)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	1 066 760	910 506	1 137 075	1 285 032	1 328 120	1 328 554	1 281 330	1 293 192	1 396 326	(3.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	43 870	41 144	48 313	48 747	81 506	55 083	58 057	67.2
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 066 760	910 506	1 088 205	1 213 694	1 188 357	1 188 357	1 120 099	1 168 789	1 265 182	(5.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	22 219	23 418	24 706	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	5 000	30 194	91 450	91 450	57 506	45 902	48 381	(37.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 364</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	9 364	-	-	-
Social security funds	-	-	-	-	-	-	9 364	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>300 153</b>	<b>395 576</b>	<b>251 840</b>	<b>154 209</b>	<b>154 209</b>	<b>154 209</b>	<b>192 845</b>	<b>171 801</b>	<b>181 079</b>	<b>25.1</b>
Buildings and other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 366 913</b>	<b>1 306 082</b>	<b>1 388 915</b>	<b>1 439 241</b>	<b>1 482 329</b>	<b>1 482 763</b>	<b>1 483 539</b>	<b>1 464 993</b>	<b>1 577 405</b>	<b>0.1</b>

**B.4: Transfers to local government by category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Category A</b>	4 410	4 169	4 557	7 607	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	4 410	4 169	4 557	7 607	-	-	-	-	-	
<b>Category B</b>	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngquba Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Unzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-	
<b>Total transfers to municipalities</b>	<b>4 410</b>	<b>4 169</b>	<b>4 557</b>	<b>7 607</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands														
New infrastructure assets														
1	Building	Traffic Control Centre [including a weigh-bridge] - Middleburg	Design	Cacadu	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	individual project	87 520	10 000	45 000	15 825	16 695
Total New infrastructure assets														
Upgrades and additions														
1	Building	Mthatha Airport Upgrade & Fire Simulator	Construction	King Sabata Dalindyebo	01/01/2011	31/03/2022	Equitable share	Transport Operations	individual project	98 939	79 145	6 246	6 596	6 952
2	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphethu Hospital	Design	Ntabankulu	01/04/2019	30/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	92 133	34 526	12 607	20 000	25 000
3	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphethu Hospital	Design	Ntabankulu	01/04/2019	30/10/2021	Equitable Share	Transport Infrastructure	Individual	261 426	57 786	54 500	64 140	85 000
4	Tarred roads / Surfaced roads	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	10/04/2010	31/03/2021	Equitable Share	Transport Infrastructure	Individual	143 251	86 540	35 000	21 711	-
5	Tarred roads / Surfaced roads	SLA Enoch Mqijima Mun (Zola - Thornhill) ph4	Design	Enoch Mqijima	01/04/2018	21/10/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	166 500	70 000	31 500	30 000	35 000
6	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Ph 1 of 3	Construction	Mbhashe	14/06/2016	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	71 771	70 271	1 500	-	-
7	Tarred roads / Surfaced roads	Ugie Location Road	Tender	Senqu	30/06/2019	31/03/2021	Equitable Share	Transport Infrastructure	Individual	30 750	18 000	12 000	750	-
8	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph4)	Design	Mnquma	01/04/2019	01/10/2021	Equitable Share	Transport Infrastructure	Individual	102 500	-	42 500	50 000	10 000
9	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph3)	Construction	Mnquma	24/07/2017	01/02/2020	Equitable Share	Transport Infrastructure	Individual	46 000	44 500	1 500	-	-
10	Bridges / Culverts	Bridge Programme	Construction	various	15/08/2016	15/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	30 000	30 000	-	-	-
11	Road construction	Lusikisi Urban Renewal ph2	Design	King Sabata Dalindyebo	01/10/2019	01/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	39 500	-	7 500	15 000	17 000
12	Tarred roads / Surfaced roads	Nkantolo Road ph 1 of 2	Construction	Mbizana	06/06/2016	01/08/2020	Equitable Share	Transport Infrastructure	Individual	53 055	51 555	1 500	-	-
13	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Construction	Matatiele	08/02/2016	01/10/2021	Equitable Share	Transport Infrastructure	Individual	207 630	87 106	45 524	60 000	15 000

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
14	Upgrading and additions	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2 ) - Road Works	Practical completion	Port St Johns	01/02/2015	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	107 369	105 869	1 500	–	–
15	Upgrading and additions	Divisional Road 08041 : Cofimvaba to Askebon	Construction	Intsika Yethu	01/04/2010	31/03/2022	Equitable Share	Transport Infrastructure	Individual	224 842	65 000	39 000	47 500	73 342
16	Upgrading and additions	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	01/04/2011	31/03/2022	Equitable Share	Transport Infrastructure	Individual	193 078	75 000	45 000	43 078	30 000
17	Upgrading and additions	Musong Road	Design	Senqu	01/01/2019	31/01/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	–	–	–	–	–
18	Tarred roads / Surfaced roads	Elitheni Coal mine indwe	Construction	Emalahleni	06/09/2017	01/12/2020	Equitable Share	Transport Infrastructure	Individual	163 100	110 600	50 000	2 500	–
19	Upgrades & Additions	R61: Mzamba to magusheni P3 &4	Tender	Mbizana	01/07/2019	01/11/2021	Equitable Share	Transport Infrastructure	Individual	398 126	65 000	67 332	119 129	146 665
20	Re - Graveling	Hluleka Nature Reserve Road	Design	Nyadeni	01/04/2019	31/03/2019	Equitable Share	Transport Infrastructure	Individual	13 000	13 000	–	–	–
21	Upgrades & Additions	Greening of Small Towns	Construction	Various (Makana, Nxuba, Sunday's River and Emalahleni)	01/04/2015	31/03/2022	Equitable Share	Community Based Programmes	Individual	60 043	26 741	11 000	10 858	11 444
22	Tarred roads / Surfaced roads	R72 to Hamburg	Design	Ngqushwa	01/04/2019	01/10/2021	Equitable Share	Transport Infrastructure	Individual	134 143	–	30 560	45 000	58 583
23	Tarred roads / Surfaced roads	DR08606 Miami Hospital	Design	Senqu	01/08/2019	31/01/2022	Equitable Share	Transport Infrastructure	Individual	91 620	–	30 000	30 000	31 620
24	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengenani Ph 2 of 3	Design	Mbashe	01/04/2019	21/08/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	166 212	–	50 238	62 544	53 430
25	Tarred roads / Surfaced roads	Canzibe Hospital Road	Design	Nyandeni	01/10/2018	31/10/2021	Equitable Share	Transport Infrastructure	Individual	45 065	–	35 000	4 900	5 165
26	Tarred roads / Surfaced roads	Bisho Precinct Road	Design	Buffalo City	01/06/2019	01/06/2020	Equitable Share	Transport Infrastructure	Individual	10 000	–	10 000	–	–
27	Re - Graveling	Hluleka Nature Reserve Road	Design	Nyadeni	01/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	103 000	13 000	30 000	30 000	30 000
28	Tarred roads / Surfaced roads	Nkantolo Road ph 2 of 2	Tender	Mbizana	01/10/2019	01/10/2021	Equitable Share	Transport Infrastructure	Individual	46 500	–	20 000	25 000	1 500
29	Tarred roads / Surfaced roads	Ncora Irrigation Scheme	Design	Intsika Yethu	01/10/2019	01/06/2021	Equitable Share	Transport Infrastructure	Individual	104 473	–	18 000	46 473	40 000

**Department: Transport**

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														MTEF 2020/21	MTEF 2021/22
R thousands															
30	Tarred roads / Surfaced roads	Milani Link Road (Lower Nxaxa)	Design	Elundini	Date: Start	Date: Finish	Equitable Share	Transport Infrastructure	Individual	15 500	–	13 500	2 000	–	
31	Tarred roads / Surfaced roads	R61: Umtamvuma to Bizana and Nomiacu P2	Construction	Mbizana	01/05/2015	31/10/2019	Equitable Share	Transport Infrastructure	Individual	250 523	250 523	–	–	–	
32	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Tender	Matatiele	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	23 000	–	23 000	–	–	
33	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Design	Mbhashe	01/04/2021	21/08/2022	Equitable share	Transport Infrastructure	Individual	61 609	–	–	9 256	52 352	
Total Upgrades and additions										3 554 658	1 354 162	726 007	746 435	728 053	
Rehabilitation and refurbishment															
1	Building	Mbizana Traffic Station and Vehicle Pound	Tender	Mbizana LM	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	individual project	6 650	1 250	1 400	4 000	–	
2	Pound	Port Elizabeth Vehicle Road side check point	Planning	Sarah Baartman	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	individual project	1 604	–	–	–	–	
3	Pound	Queenstown vehicle pound	Design	Chris Hani	01/01/2011	30/09/2020	Equitable share	Transport Infrastructure	Individual project	1 603	–	–	–	–	
4	Building	Grahamstown road side check point	Planning	Makana	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	2 832	–	–	1 373	1 459	
5	Building	Mbizana wellness centre	Planning	Mbizana	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	4 410	–	–	2 000	2 410	
6	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation ( Schaffi Road)	Design	Buffalo City	01/05/2019	31/03/2019	Equitable share	Transport Infrastructure	Individual	–	–	–	–	–	
7	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation ( Schaffi Road)	Design	Buffalo City	01/05/2019	01/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	115 000	–	35 000	35 000	45 000	
8	Building	Lusikiski Traffic Station	Design	King Sabata Dalindyebo	01/04/2019	31/03/2021	Equitable Share	Transport Infrastructure	Individual	2 000	–	2 000	–	–	
9	Building	Mthatha Traffic Station	Design	King Sabata Dalindyebo	01/04/2019	31/03/2021	Equitable Share	Transport Infrastructure	Individual	1 014	–	1 014	–	–	
Total Rehabilitation and refurbishment										135 113	1 250	39 414	42 373	48 869	
Maintenance and repairs															
1	Building	Mthatha Airport Maintenance	Construction	King Sabata Dalindyebo	01/01/2011	30/09/2021	Equitable share	Transport Operations	individual project	8 381	2 000	2 020	2 060	2 301	
2	Maintenance & Repairs	Routine Roads Maintenance	Construction	various	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	1 217 626	530 148	216 709	229 196	241 573	

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	<b>R thousands</b>													
3	Maintenance & Repairs	RMC	Construction	various	01/04/2011	01/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	676 775	232 153	88 764	173 251	182 605
4	Maintenance & Repairs	SLA NMBM	Construction	various	01/04/2011	02/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	55 962	20 580	11 172	11 787	12 423
5	Maintenance & Repairs	Service Level Agreement (CHDM)	Construction	Enoch Mgijima	01/04/2011	03/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	121 033	86 682	21 000	6 500	6 851
6	Maintenance & Repairs	SLA JGDM: Gariep & Maletswai	Construction	Senqu	01/04/2011	04/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	144 783	100 637	31 000	6 400	6 746
7	Maintenance & Repairs	SLA Elundini	Construction	Elundini	02/04/2011	05/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	33 577	12 348	6 703	7 072	7 454
8	Maintenance & Repairs	SLA BCM Maintenance	Construction	Buffalo City	01/04/2011	07/04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	18 522	18 522	–	–	–
9	Maintenance & Repairs	Project Management	Construction	various	01/04/2009	09/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	22 354	9 971	3 910	4 125	4 348
10	Maintenance & Repairs	Road Signs Contracts	Construction	various	01/04/2011	10/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	60 212	24 830	11 172	11 787	12 423
11	Maintenance & Repairs	Reseals	Construction	various	02/04/2011	11/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	838 782	283 128	178 410	185 006	192 508
12	Maintenance & Repairs	DRE Support Consultants	Construction	various	04/01/2012	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	132 870	45 531	16 759	34 362	36 218
13	Re - Graveling	Disaster Response	Construction	various	01/04/2011	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	311 723	245 535	66 188	–	–
14	Maintenance & Repairs	Bridge Maintenance	Construction	various	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	128 284	25 674	32 400	34 182	36 028
15	Re - Graveling	Re-graveling Programme	Construction	various	01/04/2015	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	564 708	261 153	132 750	66 944	103 861
16	Maintenance & Repairs	Road Markings	Design	All	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	35 494	9 021	8 500	8 750	9 223
17	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	309 911	143 526	52 538	55 427	58 420



**Department: Transport**

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	<b>R thousands</b>													
18	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	103 386	95 176	8 210	-	-
19	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	377 710	205 889	53 184	57 759	60 878
20	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	92 904	78 045	14 859	-	-
21	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	466 123	185 270	88 682	93 559	98 611
22	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	102 245	87 223	15 022	-	-
23	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	341 442	127 051	67 696	71 419	75 276
24	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	29 329	16 123	13 206	-	-
25	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	434 057	122 141	98 491	103 907	109 518
26	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	35 078	19 282	15 796	-	-
27	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umtzimvubu	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	399 765	120 545	88 166	93 016	98 039
28	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umtzimvubu	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	19 201	19 201	-	-	-
29	Maintenance & Repairs	SLA KSD	Construction	King Sabata Dalindyebo	01/09/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	53 472	-	16 500	18 000	18 972
30	Maintenance & Repairs	Routine Roads Maintenance	Tender	various	01/04/2019	31/03/2020	Equitable Share	Transport Infrastructure	Packaged Program	50 000	-	50 000	-	-
<b>Total Maintenance and repairs</b>										7 185 707	3 127 384	1 409 807	1 274 509	1 374 276
<b>Total Transport Infrastructure</b>										10 962 997	4 492 796	2 220 228	2 079 142	2 167 893

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