

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R 5 179 758
Responsible Executive Authority	MEC of Transport, Safety and Liaison
Administering Department	Department of Transport
Accounting Officer	Acting 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 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

The Eastern Cape Province is faced with a challenge of having about 90.8 percent of its road network unpaved while 9.2 percent is paved. This poses a challenge to socio economic activities. Moreover, the effect of the infrastructure backlog has been a challenge for many years resulting in community protests while budget constraints have been a hindrance to service delivery.

The current demand for scholar transport is 111 127 learners. These are learners who travel a distance of more than 5 kilometres to the nearest public school and therefore qualify for scholar transport services. Since January 2020, 83 789 learners are benefitting from this service. Priority is given to learners living with disabilities, depending on the nature of the disability, and learners who walk past hazardous and dangerous areas though the distance may be less than 5 kilometres in line with the Provincial Learner Transport Policy. With the ongoing school rationalisation and realignment of schools by the Department of Education, costs are likely to increase with increases in kilometres and number of learners needing to be transported.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key primary legislation and policies: Schedule 4 and 5 of the Constitution 108 of 1996, the National Land Transport Act, 2009 (Act No. 5 of 2009), the National Road Traffic Act, 1996, Eastern Cape Roads Act 3 of 2003, National Development Plan – Vision 2030 (NDP), the Medium Term Strategic Framework (MTSF 2019 - 2024), the Provincial Development Plan 2019 – 2024, White Paper on National Transport Policy, 1996, National Land Transport Strategic Framework, 2007, and the National Transport Master Plan (NATMAP), 2005-2050.

Secondary legislation and policies that inform the departments mandate are the following: White Paper on National Policy on Airports and Airspace Management, 1997, National Commercial Ports Policy, 2002, Taxi Recapitalisation Policy, 2009, Cross Border Road Transport Act No 4 of 1998, Succession to the South African Transport Services Act No 9 of 1989, National Railway Safety Regulator Act No 16 of 2002, Road Infrastructure Strategic Framework for South Africa [RISFA], 2006, Road Accident Fund Act No 56 of 1996, Road Traffic Management Corporation Act No 20 of 1999, Administrative Adjudication of Road Traffic Offences Act No 46 of 1998, Infrastructure Development Act No 23 of 2014, Provincial Infrastructure Delivery Management Framework as approved by the Provincial Executive Council, Occupational Health and Safety Act and Regulations, 1993, Construction Industry Development Board Act, 2000, Ciskeian Corporations Act (Act 18 of 1981), National Ports Act, 2005 (Act No. 12 of 2005), Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993), Civil Aviation Act, 2009 (13 of 2009), Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009, and the National Land Transport Strategic Framework, 2006.

1.7 Budget decisions

The department has adopted an approach to resource allocation which considers the prescripts around cost containment measures and allocative efficiency while ensuring that key strategic priorities are met. The budget for the 2020 MTEF has been informed by these principles coupled with major programmes of the department namely, to support the implementation of the Integrated Provincial Transport System (IPTS) implementation, the roll out of the Scholar Transport System and implementation of the roads maintenance strategy to improve the state of the roads network. Initiatives towards Local Economic Development will be advanced to ensure youth, women, people with disabilities and Small Medium and Micro Enterprises (SMME) benefit from government programmes.

The implementation of the 50/50 strategy for Roads maintenance and construction forms part of the principles adopted in the crafting of this budget, to ensure that capacity to deliver services is enhanced. A further consideration has been towards allocating the budget to projects, which are linked to national and provincial priorities, and contribute to economic activities of the province.

Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to ensure that it is effective and further contributes to provincial revenue generation. The department will further enhance road safety awareness and contribute towards poverty alleviation through community based and expanded public works programmes, however, sustainable job opportunities remains a priority.

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.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has a role to play in each of the strategic national priorities and goals of the province. To address this, the department has developed its own priorities, which will embrace the National Development Plan (NDP), the NDP Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, Provincial Development Plan Goals and Local Government Plans.

The departmental approach is informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities, which include amongst others: Economic Transformation and Job Creation, Education, Skills and Health, Spatial Integration, Human Settlement, Local Government, and a Capable, Ethical and Developmental State.

The accelerated maintenance and upgrading of provincial roads network and other transport infrastructure as a priority is linked to the national priority of economic transformation and job creation, and an enabling infrastructure network in respect of the developmental provincial goals. The departmental priority of improved utilisation of provincially owned airports and the maintenance of public transport services is linked to an innovative, inclusive and growing economy, coupled with the priority of developing SMMEs and the creation of work opportunities for youth, women and persons with disabilities.

2 Review of the current financial year (2019/20)

2.1 Key achievements

The department continued to implement 5 infrastructure projects in-house through the adoption of a 50/50 strategy which is aimed at ensuring that departmental internal resources are optimally utilised, and that there is value for money. The 5 in-house projects are Cofimvaba to Askeaton, Coffee bay to Zithulele, Canzibe Hospital Road, Madwaleni Hospital and the R72 to Hamburg.

The department continued to provide subsidised bus passenger services through the services of Africa's Best 350 (AB350), Algoa Bus Company and Mayibuye Transport Corporation (MTC). A total number of 12 850 302 kilometres cumulatively against the annual target of 10 615 368, which translates to 97 136 trips in average are being subsidised. Also, the department provided grants-in aid to the Eastern Cape Small Bus Operators Council (ECSBOC) and the South African National Taxi Council (SANTACO).

In part contributing to job creation, the department appointed 688 scholar transport monitors against the annual target of 742 through the Expanded Public Works programme. These were appointed for confirming learners being ferried. To date, the department is ferrying 83 789 learners against the annual target of 83 000 to 749 schools.

Furthermore, the department, through the Expanded Public Works programme (EPWP), created 49 512 jobs against the planned 50 370 focusing on youth, women and people with disabilities. Of these jobs, 29 509 were youths employed against a target of 26 900, 1 353 were people living with disabilities against a target of 978, and 12 015 were full time equivalents. These jobs were created on projects relating to Road Rangers, Car wash, Airport Maintenance, Walking bus, Grid-Gate, Safe Animal Crossing, Data Captures, Household Projects, EPWP monitors, Junior Traffic Training Centres (JTTC), Scholar Transport monitors, Animal Trucks assistance, Safety Patrollers and Road Side Check Point Cleaners. A total of 487 young people were exposed to mechanical, building, road maintenance and administration trades.

2.2 Key challenges

The departments' change in strategy to the existing 50/50 in respect of roads projects implementation has affected the achievement of some targets resulting in focusing on specific targets which were achieved.

The Occupation Specific Dispensation (OSD) stringent requirements on appointment of professionals for the Roads function continue to hamper the capacitation of the department. The department is still faced with lack of skilled personnel (technical staff) to monitor transport infrastructure projects in all districts. The department is currently reviewing the organisational structure to respond to the service delivery model, which will in turn address the capacity gap. However, the lengthy processes towards the approval of the organisational structure remains a challenge.

The inability of the department to meet the demand for roads upgrades, rehabilitation and maintenance.

Closing the existing service delivery gap between the 111 127 learners deserving of the scholar transport services and the 83 789 currently benefitting due to budget constraints.

3 Outlook for the coming financial year (2020/21)

Administratively, the department envisages upgrading and licencing its Information and Communications Technology (ICT) infrastructure in order to improve efficiencies and to prepare the department for integrated systems. In addressing the 50/50 model of service delivery, the department will develop and empower 41 tradesmen aids to qualified artisans and also award bursaries to 67 beneficiaries targeting Mechanical and Civil Engineering, and Transport Economists such that the Human Resource Strategy is met.

Transport Infrastructure will make vigorous changes in terms of transport planning and resourcing thereof through the Project Management Office. The changes also incorporate improvements in roads infrastructure through routine road maintenance projects throughout the regions which seek to improve safety, accessibility and mobility. A total of 700 kilometres of gravel roads will be re-gravelled, and the reseal and rehabilitation programme will focus on roads with a remaining lifespan of less than 5 years in 2020/21. Repairs and the building of new bridges such as the Mantusini, Fini, Jozana, Sterkspruit and Bilatye bridges are envisaged to be completed.

Strategies such as seeking alternative methods of surfacing, such as brick paving, stone pitching and open consultations with the Council of Scientific and Industrial Research (CSIR) will be adopted.

The department will address Local Economic Development and Transformation, SMME development and the 50/50 service delivery approach by further strengthening of the in-house construction teams through capitalisation of in-house yellow fleet, recruitment of technical personnel. Another key focus is the continuation of the upgrading of Provincial Strategic Projects such as T125 N2 to Siphethu Hospital, Willowvale to Dwesa Nature Reserve, St. Barnabas Hospital to Hluleka Nature Reserve Road, which totals to 45 kilometres of gravel roads upgraded to surfaced standard.

The department will commence with the maintenance of the Mthatha Airport.

The department is in process of reconfiguring the Transport Services to align to the envisaged mandate of the department. The department will continue to support public transport coordinating bodies, namely the South African National Taxi Council (SANTACO) through the Eastern Cape Taxi Council, the Eastern Cape Small Bus Operators (ECSBOC). The department will continue to provide accessibility through subsidising of MTC, Algoa and AB350. In an attempt to improving the public transport system, the department will continue to support the Metros with the view of strengthening the Integrated Public Transport Networks (IPTNs).

Road safety interventions have also become a key priority in addressing social cohesion and safe communities through the finalisation National Road Safety Strategy that will be cascaded down to the province. Two road safety awareness programmes are planned to be implemented with a view to curb road carnages.

The enhancement of the scholar transport programme remains a key priority for the purposes of addressing safety and access to education for the less privileged. There is a need to improve the level of efficiency and effectiveness of scholar transport, which will be done through strengthening of both manual and electronic monitoring of the service across the districts. The department envisages to increase the learner numbers ferried of 87 000 learners in 2020/21.

The department will embark on a systematic evaluation of motor vehicles to improve road safety and reduction of fraud and corruption on provincial roads. The department will roll-out Administrative Adjudication of Road Traffic Offences (AARTO) to all provincial issuing authorities, municipal issuing authorities and the South African Police Service (SAPS). To contribute towards revenue enhancement, the department will establish 2 additional Driving Licence Testing Centres (DLTC's) for the renewal of licences.

The Community Based Programmes focus remains that of implementation of programmes and strategies that lead to the development and empowerment of communities and contractors taking into consideration youth empowerment and job creation through the Expanded Public Works and Community Development Programmes. Beginning from 2021, the department will work towards reducing household contractors and creating youth centred and labour intensive projects in addressing both provincial and national priorities in creating more decent jobs. The programme will continue to strengthen its mainstreaming within other programmes through the creation of work opportunities for youth, women and persons living with disabilities and the improvement of reporting work opportunities. In 2020/21, the department will create 42 593 work opportunities, of these 20 318 will be full time equivalents, 23 426 will be youths, and 420 will be persons with disabilities

4 Reprioritisation

The department has taken a decision to reprioritise its budget to fund the new organogram, which is aimed at fully implementing the service delivery model. Furthermore, funds have been reprioritised to fund 17 roads identified as strategic roads in the province, even though not limited to the number specified. A further consideration has been made for subsidising Mayibuye Transport Corporation (MTC) and to improve the provision of scholar transport to benefiting learners.

5 Procurement

During the 2020/21 MTEF, the department will maintain the existing valid contracts and agreements for services relating to the telephone system, cellular phone contracts, software licencing, and framework agreements for the delivery of roads to speed up service delivery. A review of the contracts with private bus companies will be considered in the upcoming financial years. The department will continue with the leasing of government vehicles and procurement of plant and equipment through the Government Fleet Management Services. With regards to infrastructure, the procurement processes will be aligned to the implementation date of the projects as listed on the department's procurement plan. Furthermore, existing contracts that will be maintained during the MTEF are the following:

- Purchase of equipment and routine maintenance requirements of the airports;
- Cleaning, security and gardening contracts;
- Training and development of employees, external communities targeting young people;
- Appointment of consultants for designs and planning of roads infrastructure;
- Construction, upgrades and maintenance of roads infrastructure;
- Procurement of Plant and equipment to enhance the in-house capacity of the department;

- EPWP projects initiatives to support the community based programmes and promotion of job opportunities; and
- Travelling and Subsistence through travel agents.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	2 773 783	2 993 452	3 066 249	3 157 062	3 136 562	3 145 002	3 202 881	3 339 277	3 449 310	1.8
Conditional grants	1 556 451	1 761 081	1 744 807	1 817 475	1 878 208	1 878 208	1 976 877	1 729 939	1 797 691	5.3
Public Transport Operations Grant	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Expanded Public Works Programme	58 509	94 695	66 821	81 821	81 821	81 821	78 469	-	-	(4.1)
Incentive Grant For Provinces										
Provincial Roads Maintenance Grant	1 279 725	1 435 134	1 439 241	1 483 539	1 544 272	1 544 272	1 629 401	1 446 136	1 515 099	5.5
Total receipts	4 330 234	4 754 533	4 811 056	4 974 537	5 014 770	5 023 210	5 179 758	5 069 216	5 247 001	3.1
of which										
Departmental receipts	651 103	648 540	652 358	737 048	737 048	726 588	768 876	791 698	828 909	5.8

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2016/17 to 2022/23. The total departmental allocation increased from R4.330 billion in 2016/17 to a revised estimate of R5.023 billion in the 2019/20 revised estimate. From the 2019/20 revised estimate the budget increases by 3.1 per cent in 2020/21 to R5.179 billion 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 R1.556 billion in 2016/17 to R1.878 billion in the 2019/20 revised estimate. From the 2019/20 revised estimate, the budget increases by 5.3 per cent to R1.976 billion due to the additional allocation for the Provincial Roads Maintenance Grant (PRMG) and the EPWP grant allocation.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	614 072	619 615	627 971	697 091	697 091	677 945	727 095	748 677	783 866	7.2
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	614 072	619 615	627 971	697 091	697 091	677 945	727 095	748 677	783 866	7.2
Sales of goods and services other than capital assets	29 738	23 238	12 805	24 080	24 080	21 093	25 179	25 926	27 145	19.4
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 635	5 203	10 925	12 018	12 018	11 862	12 566	12 939	13 548	5.9
Interest, dividends and rent on land	-	-	-	2 476	2 476	858	2 589	2 666	2 791	201.7
Sales of capital assets	-	-	-	-	-	14 034	-	-	-	(100.0)
Transactions in financial assets and liabilities	658	484	657	1 383	1 383	796	1 446	1 489	1 559	81.7
Total departmental receipts	651 103	648 540	652 358	737 048	737 048	726 588	768 876	791 698	828 909	5.8

Table 3 above shows the summary of departmental receipts and collections from 2016/17 to 2022/23. Over the medium term, R2.389 billion is projected to be collected due to the tariff increase for categories 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).

Total revenue increases by 5.8 per cent from the 2019/20 revised estimate to R768.876 million in 2020/21. Revenue collection is done on an agency basis by the municipalities and the South African Post Office (SAPO). The bulk of the department's own revenue is generated from tax receipts, of which the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act is

the major component. 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' 000	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Donor organisations										
Donor organisations										
Teta	1 917	1 184	1 278			559	-	-	-	(100.00)
Teta Flagship	-	28		-	-	-	-	-	-	
PSETA	881	560		-	-	-	-	-	-	
RTMC	-	6 462		-	-	-	-	-	-	
Total receipts	2 798	8 234	1 278	-	-	559	-	-	-	(100.00)

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 2016/17, R1.917 million and R881 thousand were received from TETA and PSETA, respectively. In 2017/18, R1.184 million, R28 thousand, R560 thousand and R6.462 million were received from TETA, TETA Flagship, PSETA and RTMC, respectively. In 2018/19, R1.278 million was received from TETA and R559 thousand in the 2019/20 revised estimate.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Donor organisations										
Taxi Recapitalisation	-	-	-	-	-	-	-	-	-	
DLTC	-	-	-	-	-	-	-	-	-	
Teta	1 001	142	332			399	61	-	-	(84.71)
Teta flagship	342	27					-	-	-	
PSETA	677	482					43	-	-	
RTMC	10 296	385	4 620			423	1 027	-	-	142.79
Organisation 7										
Total payments	12 316	1 036	4 952	-	-	822	1 131	-	-	37.59

Table 5 above gives a summary of donor funding payments. TETA funds of R1.001 million in 2016/17, R142 thousand in 2017/18, R332 thousand in 2018/19 million were spent and R399 thousand in the 2019/20 revised estimate. In terms of TETA Flagship R342 thousand in 2016/17 and R27 thousand in 2017/18 were spent. In terms of PSETA, R677 thousand in 2016/17 and R482 thousand in 2017/18 were spent.

In terms of RTMC R10.296 million in 2016/17, R385 thousand in 2017/18, R4.620 million in 2018/19 were spent and R423 thousand in the 2019/20 revised estimate for the establishment of the back office and the purchasing of speed cameras. In 2020/21, R61 thousand, R43 thousand and R1.027 million is allocated

from the TETA, PSETA, and RTMC funds. 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 for the department 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 4.8 per cent over the 2020 MTEF (4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23);
 - Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
 - Cost containment 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	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	300 083	313 044	351 983	387 940	429 442	427 042	487 546	519 110	533 269	14,2
2. Transport Infrastructure	2 073 163	2 236 048	2 149 424	2 265 646	2 248 293	2 214 702	2 269 852	2 098 854	2 129 425	2,5
3. Transport Operations	1 073 410	1 139 403	1 272 397	1 284 772	1 321 460	1 347 319	1 401 855	1 472 421	1 549 467	4,0
4. Transport Regulation	318 252	337 345	394 487	388 099	386 607	402 601	351 536	368 989	396 329	(12,7)
5. Community Based Programme	565 326	728 694	642 764	648 081	628 969	631 546	668 969	609 842	638 511	5,9
Total payments and estimates	4 330 234	4 754 533	4 811 056	4 974 537	5 014 770	5 023 210	5 179 758	5 069 216	5 247 001	3,1

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	2 824 508	2 999 056	3 278 455	3 513 831	3 718 356	3 723 674	3 638 617	3 552 362	3 732 050	(2,3)
Compensation of employees	887 839	919 459	970 430	1 098 024	1 044 452	1 037 151	1 162 023	1 230 078	1 299 901	12,0
Goods and services	1 936 535	2 079 427	2 302 076	2 415 808	2 673 903	2 686 522	2 476 595	2 322 284	2 432 149	(7,8)
Interest and rent on land	134	170	5 950	-	-	0	-	-	-	(100,0)
Transfers and subsidies to:	485 227	518 982	586 335	579 242	611 000	603 568	626 535	656 286	672 582	3,8
Provinces and municipalities	4 169	4 557	4 112	6 892	3 892	3 642	4 000	4 200	4 397	9,8
Departmental agencies and accounts	3 989	2 662	10 940	15 752	21 732	21 740	15 540	14 887	15 587	(28,5)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	463 523	487 496	538 973	532 865	548 796	536 745	571 793	600 762	614 448	6,5
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 546	24 267	32 309	23 733	36 580	41 441	35 202	36 437	38 150	(15,1)
Payments for capital assets	1 020 048	1 236 495	945 988	881 464	685 414	695 968	914 605	860 568	842 369	31,4
Buildings and other fixed structures	954 488	1 178 292	606 122	810 421	543 553	545 752	855 555	798 563	778 449	56,8
Machinery and equipment	65 517	58 203	339 836	70 629	141 378	149 808	58 286	61 202	63 079	(61,1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	43	0	30	414	483	407	764	803	841	87,5
Payments for financial assets	451	-	278	-	-	-	-	-	-	-
Total economic classification	4 330 234	4 754 533	4 811 056	4 974 537	5 014 770	5 023 210	5 179 758	5 069 216	5 247 001	3,1

Tables 6 and 7 above represent a summary of actual and projected estimates from 2016/17 to 2022/23 by programme and economic classification. Expenditure increases from R4.330 billion in 2016/17 to

R5.023 billion in the 2019/20 revised estimate. From the 2019/20 revised estimate the budget increases by 3.1 per cent to R5.179 billion in 2020/21.

Compensation of Employees (CoE) increased from R887.839 million in 2016/17 to a revised estimate of R1.037 billion in 2019/20. This is due to provisions made for Improvements of Conditions of Service (ICS) and the filling of funded vacant posts. The 12 per cent increase in 2020/21 to R1.162 billion from the 2019/20 revised estimate of R1.037 billion is mainly due to the filling of planned critical vacant posts in 2019/20, and the strategic shift by the department to resource the in-house construction and maintenance with technical staff and road workers in 2020/21.

Goods and Services budget is driven by contractors, scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect of traffic officers and infrastructure projects. The budget increased from R1.936 billion in 2016/17 to a revised estimate of R2.686 billion in 2019/20. This is due to additional funds allocated for planning and designs for the integrated Traffic Control Centre (TCC) in Middleburg, a provision made for Information and Communication Technology (ICT) to ensure that it works optimally and is ready for the implementation of broadband through the Office of the Premier (OTP). This is followed by a 7.8 per cent decrease in 2020/21 to R2.476 billion which is due to the once off allocation of the Disaster portion of the PRMG amounting to R60.733 million in the 2019/20 Adjustments Estimates, baseline reduction as well as reprioritisation of funds to fund households due to a high rate of attrition.

Transfers and Subsidies increase from R485.227 million in 2016/17 to a revised estimate of R603.568 million in 2019/20 due to additional funding for AB350 for the implementation of new routes as well as additional funding for Mayibuye Transport Corporation (MTC). The 3.8 per cent increase in 2020/21 to R626.535 million is due to a once off allocation of R15.931 million to fund MTC cost pressures during the 2019/20 Adjustments Estimates.

Payments for Capital Assets decrease from R1.020 billion in 2016/17 to a revised estimate of R695.968 million in 2019/20 followed by a 31.4 per cent increase to R914.605 million in 2020/21 due to the additional funding received for the PRMG.

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 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Buffalo City	28 989	32 904	32 306	32 336	32 336	32 336	34 115	35 991	37 683	5.5
Nelson Mandela Bay	38 275	43 444	39 341	39 198	39 198	39 198	44 400	46 842	49 043	13.3
Cacadu District Municipality	425 770	467 396	455 911	514 432	514 432	514 432	542 726	572 576	599 487	5.5
Dr Beyers Naude	114 430	129 885	107 524	127 645	127 645	127 645	134 665	142 072	148 749	5.5
Blue Crane Route	920	1 044	1 025	1 026	1 026	1 026	1 082	1 142	1 196	5.5
Makana	5 513	6 257	6 143	6 149	6 149	6 149	6 487	6 844	7 166	5.5
Ndlambe	1 005	1 141	1 120	1 121	1 121	1 121	1 183	1 248	1 307	5.5
Sundays River Valley	2 462	2 795	2 744	2 747	2 747	2 747	2 898	3 057	3 201	5.5
Kouga	854	970	952	953	953	953	1 006	1 061	1 111	5.5
Kou-Kamma	300 586	325 304	336 402	374 791	374 791	374 791	395 405	417 152	436 758	5.5
Amatole District Municipality	152 511	164 266	168 483	173 877	173 877	173 877	183 441	193 530	202 626	5.5
Mbashe	452	513	504	504	504	504	532	561	588	5.5
Mnquma	45 126	51 220	50 289	50 337	50 337	50 337	53 105	56 026	58 659	5.5
Great Kei	377	428	420	421	421	421	444	468	490	5.5
Amahlathi	653	741	728	728	728	728	768	811	849	5.5
Ngqushwa	5 528	6 274	6 160	6 166	6 166	6 166	6 505	6 863	7 185	5.5
Raymond Mhlaba	100 375	105 090	110 383	115 722	115 722	115 722	122 087	128 802	134 855	5.5
Chris Hani District Municipality	82 552	87 111	89 876	93 106	93 106	93 106	88 227	93 079	97 454	(5.2)
Inxuba Yethemba	2 523	2 863	2 811	2 814	2 814	2 814	2 968	3 132	3 279	5.5
Intsika Yethu	754	856	840	841	841	841	888	936	980	5.5
Emalahleni	1 313	1 490	1 463	1 464	1 464	1 464	1 545	1 630	1 706	5.5
Engcobo	151	171	168	168	168	168	177	187	196	5.5
Sakhisizwe	503	570	560	560	560	560	591	623	653	5.5
Enoch Mgijima	77 308	81 161	84 034	87 259	87 259	87 259	82 058	86 571	90 640	(6.0)
Joe Gqabi District Municipality	54 403	62 541	64 781	67 297	67 297	67 297	70 999	74 904	78 424	5.5
Elundini	13 568	15 400	15 120	15 134	15 134	15 134	15 967	16 845	17 637	5.5
Sengu	456	518	509	509	509	509	537	567	593	5.5
Waller Sisulu	40 379	46 623	49 152	51 654	51 654	51 654	54 495	57 492	60 194	5.5
O.R. Tambo District Municipality	422 629	474 954	475 317	503 139	503 139	503 139	529 807	558 947	585 217	5.3
Ngquba Hill	4 020	4 563	4 480	4 484	4 484	4 484	4 731	4 991	5 226	5.5
Port St Johns	53 612	60 852	49 746	59 802	59 802	59 802	63 092	66 562	69 690	5.5
Nyandeni	5 049	5 731	5 627	5 632	5 632	5 632	5 942	6 269	6 563	5.5
Mhlonfo	3 563	4 045	3 971	3 975	3 975	3 975	4 194	4 425	4 633	5.5
King Sabata Dalindyebo	356 385	399 763	411 493	429 245	429 245	429 245	451 849	476 701	499 106	5.3
Alfred Nzo District Municipality	318 055	354 005	347 679	274 247	274 247	274 247	246 151	259 690	271 895	(10.2)
Mabalele	2 060	2 339	2 296	2 299	2 299	2 299	2 425	2 558	2 679	5.5
Umtzavubu	22 489	25 526	25 062	25 086	25 086	25 086	26 465	27 921	29 233	5.5
Mbizana	197 159	223 785	216 151	139 925	139 925	139 925	104 441	110 185	115 364	(25.4)
Ntabankulu	96 347	102 355	104 169	106 938	106 938	106 938	112 820	119 025	124 619	5.5
District Municipalities	1 707 999	1 827 737	1 903 416	1 881 734	1 881 734	1 881 734	1 855 845	1 863 097	1 955 663	(1.4)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	123 807	140 527	137 972	138 103	138 103	138 103	86 591	55 976	58 607	(37.3)
Chris Hani District Municipality	114 556	130 027	127 663	127 784	127 784	127 784	134 812	142 227	148 912	5.5
Cacadu District Municipality	1 228 614	1 283 611	1 369 184	1 387 725	1 387 725	1 387 725	1 350 803	1 365 654	1 434 840	(2.7)
Joe Gqabi District Municipality	120 012	136 220	133 743	113 138	113 138	113 138	141 233	149 002	156 005	24.8
O.R. Tambo District Municipality	1 165	1 322	1 298	1 299	1 299	1 299	1 370	1 445	1 513	5.5
Alfred Nzo District Municipality	119 845	136 030	133 557	113 684	113 684	113 684	141 036	148 793	155 786	24.1
Unallocated	1 099 051	1 240 175	1 233 947	1 395 170	1 435 402	1 443 842	1 584 046	1 366 368	1 365 376	9.7
Total transfers to municipalities	4 330 234	4 754 533	4 811 056	4 974 537	5 014 770	5 023 209	5 179 758	5 065 024	5 242 870	3.1

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 2020 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, Amathole, Chris Hani and while Joe Gqabi receives the least.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Existing infrastructure assets	2 080 362	2 277 607	1 902 194	2 175 228	2 176 393	2 155 322	2 278 403	2 041 144	2 080 426	5.7
Maintenance and repairs	1 002 507	1 099 320	1 334 957	1 409 807	1 646 794	1 600 882	1 452 848	1 274 276	1 335 161	(9.2)
Upgrades and additions	1 077 085	1 178 287	563 907	726 007	525 205	549 878	820 854	762 999	741 214	49.3
Refurbishment and rehabilitation	770	–	3 330	39 414	4 394	4 562	4 701	3 869	4 051	3.0
New infrastructure assets	–	–	–	45 000	10 000	1 155	30 000	31 695	33 185	2497.4
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	5 561	4 920	5 711	–	–	–	–	–	–	–
Total department infrastructure	2 085 923	2 282 527	1 907 905	2 220 228	2 186 393	2 156 477	2 308 403	2 072 839	2 113 610	7.0

The department has from 2016/17 to 2019/20 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2016/17, the expenditure increases from R2.085 billion to a revised estimate of R2.156 billion in 2019/20. The 7 per cent increase to R2.308 billion in 2020/21 is due to the surrender of funds amounting to R30 million for the Middleburg Traffic Control Centre in the 2019/20 Adjustments Estimates. These funds have been rescheduled to 2020/21 and 2021/22, respectively with an allocation of R15 million for each year.

7.4.2 Maintenance

The department is responsible for the maintenance of provincial roads, this is funded through the PRMG as well as the EPWP incentive grant. The department has spent R3.436 billion from 2016/17 to 2018/19, which is followed by a revised estimate of R1.600 billion in the 2019/20 revised estimate. The 9.2 per cent decrease in 2021/22 to R1.452 billion is due to the once of funding of R110 million received in 2019/20 for the development of rural roads.

7.4.3 Non infrastructure items

None

7.5 Conditional grant payments

7.5.1 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 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Public Transport Operations Grant	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
EPWP Integrated Grant for Provinces	58 409	94 690	66 787	81 821	81 821	86 232	78 469	-	-	(9.0)
Provincial Roads Maintenance Grant	1 306 082	1 388 915	1 469 982	1 483 539	1 553 772	1 257 364	1 629 401	1 446 136	1 515 099	29.6
Total	1 582 708	1 714 857	1 775 514	1 817 475	1 887 708	1 595 711	1 976 877	1 729 939	1 797 691	23.9

7.5.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	968 915	1 231 765	1 334 805	1 361 515	1 431 748	1 160 325	1 445 567	1 262 410	1 322 737	24.6
Compensation of employees										
Goods and services	968 915	1 231 765	1 334 805	1 361 515	1 431 748	1 160 325	1 445 567	1 262 410	1 322 737	24.6
Interest and rent on land										
Transfers and subsidies	218 217	231 252	244 460	263 115	263 115	261 974	274 358	293 368	292 607	4.7
Provinces and municipalities										
Departmental agencies and accounts			5 715	11 000	11 000	9 859	5 351	9 565	10 015	(45.7)
Universities and technikons										
Public corporations and private enterprises	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Public corporations and private non-profit institutions										
Households										
Payments for capital assets	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Buildings and other fixed structures	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 582 708	1 714 857	1 775 514	1 817 475	1 887 708	1 595 711	1 976 877	1 729 939	1 797 691	23.9

Tables 10 and 11 above show conditional grants received by the department from 2016/17 to 2022/23. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increases from R218.217 million in 2016/17 to the revised estimate of R252.115 million in the 2019/20 revised estimate. In 2020/21, it increases by 6.7 per cent to R269.007 million.

The PRMG funds are mainly used for the maintenance of provincial roads network and increases from R1.306 billion in 2016/17 to the revised estimate of R1.257 billion in 2019/20. In 2020/21, it increases by 29.6 per cent to R1.629 billion due to additional funding allocated by national.

The EPWP incentive grant shows a steady increase from R58.409 million in 2016/17 to a revised estimate of R86.232 million in 2019/20. In 2020/21, it decreases by 9 per cent to R78.469 million as funded by national. 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.

7.6 Transfers

7.6.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Mayibuye Transport Corporation	113 801	117 704	129 582	120 997	136 928	136 928	130 657	137 190	143 638	(4,6)
Total departmental transfers	113 801	117 704	129 582	120 997	136 928	136 928	130 657	137 190	143 638	(4,6)

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

Expenditure increases from R113.801 million in 2016/17 to a revised estimate of R136.928 million in the 2019/20 revised estimate. This is followed by a 4.6 per cent decrease to R130.657 million in 2020/21 due to a once off additional allocation of R15.931 million received in the 2019/20 Adjustment Estimates.

7.6.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
SANTACO	1 794	1 883	3 092	3 168	3 168	1 584	3 396	3 583	3 751	114,4
ECSBC	-	-	1 500	1 584	1 584	792	1 673	1 765	1 848	111,2
Total departmental transfers	1 794	1 883	4 592	4 752	4 752	2 376	5 069	5 348	5 599	113,3

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services as well as the Eastern Cape Small Bus Operator Council (ECSBOC) for the efficient operating of the Small Bus Industry. The allocations increase from R1.794 million in 2016/17 to a revised estimate of R2.376 million in 2019/20 and further increases by 113.3 per cent to R5.069 million in 2020/21 due to the slow spending in 2019/20.

7.6.3 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Category A	4 169	4 557	-	-	-	35	-	-	-	-100
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	4 169	4 557	-	-	-	35	-	-	-	-100

Table 14 above shows that funds were transferred to Nelson Mandela Bay Municipality which is category A municipality. The allocations decreased from R4.169 million in 2016/17 to R35 thousand in the 2019/20 revised estimates. These 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;
- **Departmental Strategy** provides operation 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 sub-programme: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Office of the MEC	9 861	10 924	18 972	17 627	21 688	21 983	17 385	18 257	19 116	(20.9)
2. Management	25 685	30 217	40 371	36 123	40 868	39 957	56 328	59 147	61 924	41.0
3. Corporate Support	256 375	259 279	277 830	319 234	351 771	349 238	398 001	425 082	434 807	14.0
4. Departmental Strategy	8 162	12 624	14 810	14 955	15 115	15 864	15 832	16 624	17 422	(0.2)
Total payments and estimates	300 083	313 044	351 983	387 940	429 442	427 042	487 546	519 110	533 269	14.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	286 443	302 037	335 572	371 318	383 073	373 858	430 956	459 690	472 055	15.3
Compensation of employees	220 541	235 062	239 098	281 207	273 058	262 770	307 947	331 335	341 918	17.2
Goods and services	65 768	66 969	93 587	90 111	110 014	111 088	123 009	128 355	130 137	10.7
Interest and rent on land	134	6	2 887	—	—	0	—	—	—	(100.0)
Transfers and subsidies to:	3 805	4 806	5 846	8 735	11 829	12 010	12 289	12 903	13 510	2.3
Provinces and municipalities	—	—	295	—	—	12	—	—	—	(100.0)
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	3 805	4 806	5 551	8 735	11 829	11 998	12 289	12 903	13 510	2.4
Payments for capital assets	9 835	6 201	10 288	7 887	34 540	41 174	44 302	46 517	47 704	7.6
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 792	6 201	10 287	7 887	34 540	41 174	44 302	46 517	47 704	7.6
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	43	—	0	—	—	—	—	—	—	—
Payments for financial assets	—	—	277	—	—	—	—	—	—	—
Total economic classification	300 083	313 044	351 983	387 940	429 442	427 042	487 546	519 110	533 269	14.2

Table 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2016/17 to 2022/23. Expenditure for the programme steadily increased from R300.083 million in 2016/17 to a revised estimate of R427.042 million in 2019/20 due to the filling of critical posts, payment of audit fees as well as finance leases. In 2020/21, it increases by 14.2 per cent to R487.546 million.

Compensation of Employees increased from R220.541 million in 2016/17 to a revised estimate of R262.770 million in 2019/20 due to the filling of critical vacant posts. The 17.2 per cent increase to R307.947 million in 2020/21 is due to the anticipation to fill funded vacant posts in order to accomplish the service delivery model of the department.

Goods and Services increased from R69.768 million in 2016/17 to a revised estimate of R111.088 million in 2019/20 due to once off allocation for the upgrading of information technology and additional funding received for audit fees. The increase of 10.7 per cent to R123.009 million in 2020/21 is due to the centralisation of payments relating to fuel for government vehicles from Programmes 2, 4 and 5 to the Administration programme.

Transfers and Subsidies relate to households mainly for the payment of leave gratuities. The budget increased from R3.805 million in 2016/17 to a revised estimate of R12.010 million in 2019/20 followed by 2.3 per cent increase to R12.289 million in 2020/21 due to the payment of leave gratuities.

The increase in the Payment for Capital Assets from R9.835 million in 2016/17 to a revised estimate of R41.174 million in 2019/20 is due reprioritisation of funds for the Mthatha airport terminal building, information technology infrastructure. This is followed by an increase of 7.6 per cent to R44.302 million in 2020/21 due to the reprioritisation of funds from all the departmental programmes to centralise the payment of contractual obligations pertaining to finance leases for government vehicles, cell phones and photocopier machines in order to ensure efficiency in the payments of these.

8.2 Programme 2: Transport Infrastructure

Objectives: The objective of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. The programme has 6 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning;
- **Infrastructure Design** provides design of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing;
- **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.

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

Outcome	Main			Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1. Programme Support	17 891	25 508	12 434	14 204	13 353	14 022	14 681	8.1
2. Infrastructure Planning	24 805	14 923	54 408	77 907	65 927	68 352	61 565	107.2
3. Infrastructure Design	8 586	5 657	22 850	28 488	14 672	15 106	15 816	(1.4)
4. Construction	1 141 580	1 232 819	658 743	821 507	890 354	834 508	821 077	47.4
5. Maintenance	786 912	839 548	1 000 566	1 170 462	1 141 602	1 017 721	1 066 549	(15.5)
6. Mechanical	93 389	117 592	400 423	153 078	143 944	149 145	149 737	(28.2)
Total payments and estimates	2 073 163	2 236 048	2 149 424	2 265 646	2 269 852	2 098 854	2 129 425	2.5

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

Outcome	Main			Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Current payments	1 131 778	1 055 629	1 259 202	1 440 372	1 403 286	1 288 728	1 338 876	(11.8)
Compensation of employees	307 055	301 704	324 355	362 492	353 061	372 242	396 739	8.9
Goods and services	824 723	753 924	931 783	1 077 879	1 050 225	916 486	942 137	(17.1)
Interest and rent on land	-	-	3 063	-	-	-	-	(100.0)
Transfers and subsidies to:	8 395	10 504	26 956	15 961	19 253	20 216	21 166	(3.8)
Provinces and municipalities	4 169	4 557	3 817	6 892	4 000	4 200	4 397	10.9
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 226	5 947	23 139	9 069	15 253	16 016	16 769	(7.0)
Payments for capital assets	932 539	1 169 915	863 267	809 313	847 313	789 910	769 383	40.4
Buildings and other fixed structures	930 477	1 164 878	593 518	793 175	841 115	783 401	762 569	57.1
Machinery and equipment	2 062	5 037	269 719	15 724	5 834	6 126	6 413	(91.4)
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	414	364	383	401	(10.7)
Payments for financial assets	451	-	-	-	-	-	-	-
Total economic classification	2 073 163	2 236 048	2 149 424	2 265 646	2 269 852	2 098 854	2 129 425	2.5

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2016/17 to 2022/23. The expenditure for the programme increases from R2.073 billion in 2016/17 to the revised estimate of R2.214 billion in 2019/20 due to provision made for the maintenance of provincial roads. This is followed by a 2.5 per cent increase to R2.269 billion in 2020/21 due to the rescheduling of funds amounting to R30 million in the 2019/20 Adjustments Estimates for the Middleburg Traffic Control Centre (TCC). Of these funds, R15 million has been rescheduled to 2020/21 and the remaining R15 million has been rescheduled to 2021/22.

Compensation of Employees increased from R307.055 million in 2016/17 to a revised estimate of R324.146 million in 2019/20 due to Improvement in Conditions of Service (ICS), the implementation of Occupation Specific Dispensation (OSD) for engineering professionals and the filling of critical vacant posts. The budget increases by 8.9 per cent to R353.061 million in 2020/21 due to the planned filling of critical vacant posts.

Goods and services budget increased from R824.723 million in 2016/17 to a revised estimate of R1.267 billion in 2019/20 due to provision made for the implementation of the Provincial Integrated Public Transport Master Plan (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 2020/21, the 17.1 per cent budget decrease to R1.050 billion is due to the once off additional allocation of R70.233 million during the Adjustments Estimates for the repair of roads destroyed by disaster in the Joe Gqabi District Municipality and funds rolled over for routine maintenance of roads in the Chris Hani and Alfred Nzo districts.

Transfers and Subsidies relates to the payment of gratuities to employees due to attrition, payment for the licensing of the yellow fleet as well as payments made for post-retirement benefits. This budget increased

from R8.395 million in 2016/17 to R20.015 million in the 2019/20 revised estimate followed by a decrease of 3.8 cent to R19.253 million in 2020/21 due to payment of leave gratuities.

The Payment for Capital Assets decreased from R932.539 million in 2016/17 to a revised estimate of R603.368 million in the 2019/20 revised estimate due to the completion of mega projects such as R61, Mtamvuna to Mbizana and Nomlacu Phases 1 and 2 and the Nkantolo road. The 40.4 per cent increase in 2020/21 to R847.313 million is due to slow moving projects in 2019/20 and the rescheduling of funds for the Middelburg TCC.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of transport plans developed towards implementing the Provincial Land Transport Master Plan	4	–	–	–
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 959	3 959	40 610	40 610
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	–	36 642	3 670	3 670
Number of road safety assessment projects	1	–	–	–
Number of engagements with relevant authorities	8	–	–	–
Number of public transport facilities constructed	1	–	–	2
Number of law enforcement facilities constructed	–	2	2	2
Number of designs for roads infrastructure	5	–	–	–
Number of kilometres of gravel roads upgraded to surfaced roads	20	52	49	98
Number of transport related facilities constructed	1	2	2	2
Number of kilometres of roads constructed by inhouse teams	20	33	25	25
Number of square metres of surfaced roads rehabilitated	300 000	–	380 000	380 000
Number of square metres of surfaced roads resealed	900 000	–	320 000	200 000
Number of kilometres of gravel roads regavelled	450	450	650	550
Number of square metres of blacktop patching	61 255	44 000	58 500	44 000
Number of transport related facilities maintained	2	2	2	2
Number of kilometres of gravel roads bladed	43 260	30 000	40 000	41 000
Number of square metres of gravel roads rehabilitated	300 000	88 000	300 000	300 000
Average percentage of downtime on fleet availability	25	–	–	–
Number of plant items acquired	5	–	–	–
Number of capacity creating initiatives created through the Transport Infrastructure Value	–	3	3	3
Number of safety audits conducted	–	20	25	25
All roads assigned to an authority	–	–	1	1
Number of transport regulations developed	–	–	–	1

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 2019/20 and over the 2020 MTEF, more focus will be given to the maintenance and construction of roads.

8.3 Programme 3: Transport Operations

Objectives: The objective of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers. 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 qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Programme Support	7 869	11 555	6 918	7 936	5 919	6 675	4 012	4 214	4 412	(39.9)
2. Public Transport Services	472 648	500 001	554 819	551 717	566 466	552 299	589 897	619 892	634 478	6.8
3. Transport Safety & Compliance	55 868	56 293	59 460	70 844	71 180	68 126	93 924	98 621	103 257	37.9
4. Infrastructure Operations	51 177	50 037	38 204	50 807	63 102	63 249	57 480	60 326	63 159	(9.1)
5. Scholar Transport	485 848	521 517	612 996	603 468	614 794	656 972	656 542	689 368	744 161	(0.1)
Total payments and estimates	1 073 410	1 139 403	1 272 397	1 284 772	1 321 460	1 347 319	1 401 855	1 472 421	1 549 467	4.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	583 517	630 726	724 107	734 790	746 890	783 665	810 484	851 628	914 048	3.4
Compensation of employees	85 452	90 070	95 182	114 972	107 216	100 349	134 846	142 203	148 887	34.4
Goods and services	498 065	540 651	628 925	619 818	639 674	683 316	675 638	709 425	765 161	(1.1)
Interest and rent on land	-	5	-	-	-	0	-	-	-	(100.0)
Transfers and subsidies	467 066	490 753	544 135	538 546	556 866	545 289	579 042	607 848	621 866	6.2
Departmental agencies and accounts	1 794	1 883	4 592	4 752	4 752	4 752	5 069	5 322	5 572	6.7
Public corporations and private enterprises	463 523	487 496	538 973	532 865	548 796	536 745	571 793	600 762	614 448	6.5
Households	1 749	1 374	570	929	3 318	3 792	2 180	1 764	1 846	(42.5)
Payments for capital assets	22 827	17 924	4 153	11 436	17 704	18 365	12 329	12 945	13 553	(32.9)
Buildings and other fixed structures	12 029	-	1 858	6 246	5 191	5 316	9 000	9 450	9 894	69.3
Machinery and equipment	10 798	17 924	2 296	5 190	12 513	13 049	3 329	3 495	3 659	(74.5)
Payments for financial assets	-	-	1	-	-	-	-	-	-	
Total economic classification	1 073 410	1 139 403	1 272 397	1 284 772	1 321 460	1 347 319	1 401 855	1 472 421	1 549 467	4.0

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2016/17 to 2022/23. The increase from R1.073 billion in 2016/17 to R1.347 billion in the 2019/20 revised estimate is attributed to additional allocation for MTC, scholar transport and the Mthatha airport upgrade. This is followed by an increase of 4 per cent to R1.401 billion in 2020/21.

Compensation of Employees increased from R85.452 million in 2016/17 to R100.349 million in the 2019/20 revised estimate due to filling of posts following the insourcing of Scholar Transport. The 34.4 per cent increase to R134.846 million in 2020/21 is due to the planned filling of critical vacant post.

Goods and Services increased from R498.065 million in 2016/17 to R683.316 million in the 2019/20 revised estimate due to provision made for the management and maintenance of airports and increased number of beneficiaries for scholar transport services. This is followed by a 1.1 per cent decrease to R675.638 million in 2020/21 mainly due to a once off reprioritisation of funds in the 2019/20 Adjustments Estimates to fund the verification of distances to be operated for scholar transport.

Transfers and Subsidies increased from R467.066 million in 2016/17 to R545.289 million in the 2019/20 revised estimate due to additional allocations for MTC and AB350 for the implementation of additional routes. This is followed by a 6.2 per cent increase to R579.042 million in 2020/21 due to the once off reprioritisation of funds in the 2019/20 Adjustments Estimates to fund MTC.

Payment of Capital Assets decreased from R22.827 million in 2016/17 to R18.365 million in the 2019/20 revised estimate due to the completion of the upgrading of the Mthatha airport terminal. The budget further decreases by 32.9 per cent in 2020/21 due to the procurement of a fire engine in 2019/20 for the Mthatha airport.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of capacity building engagements with public transport stakeholders.	99	–	–	–
Number of routes subsidised	2 000	2 236	2 236	2 236
Number of kilometres subsidised.	10 615 368	15 928 717	15 928 717	15 928 717
No of trips subsidised	391 416	473 560	473 560	473 560
Actual learners transported	83 789	87 000	90 000	93 000
Number of road safety awareness programmes	3	2	2	2
Number of capacity building engagements with public transport stakeholders.	99	–	–	–
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 interventions identified as per Haslogs approach to road safety	–	–	–	–
Number of schools benefiting from the transport scheme.	749	820	820	820
Number of transport operators capacitated on the requirements for the scholar transport scheme	1 900	–	–	–
Number of conflict management sessions with Public Transport Stakeholders	24	–	–	–
Number of schools involved in road safety	–	300	300	300

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 Regulations

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;
- **Operator Permits and Licensing** manages the approval and control of registering of transport operators 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 sub-programme: P4- Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Programme Support	3 399	14 448	4 675	12 499	7 747	7 710	6 223	6 535	6 840	(19.3)
2. Transport Administration & Licencing	10 583	12 276	13 633	11 749	15 794	15 325	22 232	23 346	24 444	45.1
3. Operator Permits & Licencing	10 454	10 088	11 127	11 165	11 661	12 554	13 898	14 594	15 279	10.7
4. Law Enforcement	293 816	300 533	365 052	352 686	351 404	367 011	309 183	324 514	349 766	(15.8)
Total payments and estimates	318 252	337 345	394 487	388 099	386 607	402 601	351 536	368 989	396 329	(12.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	275 543	294 141	333 394	343 936	355 115	368 621	341 960	358 934	385 800	(7.2)
Compensation of employees	229 574	243 984	273 688	286 328	297 058	309 726	304 367	319 457	344 470	(1.7)
Goods and services	45 969	49 998	59 706	57 608	58 057	58 895	37 593	39 477	41 330	(36.2)
Interest and rent on land	-	159	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 667	11 905	3 039	5 000	5 156	6 383	5 280	5 544	5 805	(17.3)
Provinces and municipalities	-	-	-	-	-	23	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 667	11 905	3 039	5 000	5 156	6 360	5 280	5 544	5 805	(17.0)
Payments for capital assets	39 042	31 298	58 054	39 163	26 336	27 597	4 296	4 511	4 724	(84.4)
Buildings and other fixed structures	-	2 481	1 168	-	934	992	-	-	-	(100.0)
Machinery and equipment	39 042	28 817	56 886	39 163	25 402	26 605	3 896	4 091	4 284	(85.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	-	400	420	440	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	318 252	337 345	394 487	388 099	386 607	402 601	351 536	368 989	396 329	(12.7)

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure increased from R318.252 million in 2016/17 to R402.601 million in the 2019/20 revised estimate. In 2020/21, the budget decreases by 12.7 per cent to R351.936 million.

Compensation of Employees increased from R229.574 million in 2016/17 to R309.726 million in the 2019/20 revised estimate due to 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. The decrease of 1.7 per cent to R304.367 million in 2020/21 is due to the payment of overtime arrears in 2019/20.

Goods and Services increased from R45.969 million in 2016/17 to R58.895 million in the 2019/20 revised estimate due to the provision made in 2019/20 for vehicle deployment management system, maintenance of weigh-bridges, provision of accommodation for trainee officers and the procurement of uniform for law enforcement officers. The 36.2 per cent decrease in 2020/21 to R37.593 million is due to the centralisation of funds for the payment of fuel cost for government vehicles to Administration programme.

Transfers and subsidies increased from R3.667 million in 2016/17 to a revised estimate of R6.383 million in 2019/20 followed by 17.3 per cent decrease to R5.280 million in 2020/21 for the payment of leave gratuities.

Payment for Capital Assets decreased from R39.042 million in 2016/17 to R27.597 million in the 2019/20 revised estimates. This is followed by 84.4 per cent decrease to R4.296 million in 2020/21 due to the centralisation of payments for finance leases pertaining to government vehicles, cell phones as well as photocopier machines to Administration programme.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of performance support interventions.	4	–	–	–
Number of Compliance Inspections conducted.	239	240	241	241
Number of operator license issued	5 500	5 500	5 500	5 500
No of PRE hearings conducted.	50	50	50	50
Number of speed operations conducted	4 600	6 240	6 240	6 240
Number of vehicles weighed.	24 000	9 600	9 600	24 000
Number of drunken driving operations conducted.	624	624	624	632
Number of vehicles stopped and checked.	1 330 000	1 516 680	1 516 680	1 330 000
Number of public transport operations conducted.	4 600	5 600	5 600	5 600
Number of licenses issuing authorities connected to AARTO	–	35	35	35
Number of traffic fines paid	12 000	12 000	12 000	12 000
% of embossers registered	–	–	–	10
No of law enforcement operations conducted	–	–	–	6 240

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 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 also 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 sub-programme: P5- Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Programme Support	2 106	1 960	7 484	7 957	12 603	11 934	12 058	12 640	13 233	1.0
2. Community Development	511 871	666 082	582 468	584 109	565 768	568 701	586 299	523 063	547 648	3.1
3. Innovation & Empowerment	45 061	49 820	43 546	45 336	42 335	42 512	57 121	59 974	62 800	34.4
4. EPWP Coordination & Monitoring	6 288	10 832	9 267	10 679	8 262	8 398	13 491	14 165	14 830	60.6
Total payments and estimates	565 326	728 694	642 764	648 081	628 969	631 546	668 969	609 842	638 511	5.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	547 227	716 523	626 180	623 416	605 510	606 212	651 932	593 382	621 271	7.5
Compensation of employees	45 217	48 639	38 106	53 024	42 994	40 161	61 802	64 841	67 887	53.9
Goods and services	502 010	667 884	588 074	570 392	562 515	566 051	590 130	528 541	553 384	4.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 294	1 014	6 359	11 000	17 102	19 871	10 671	9 775	10 235	(46.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 195	779	6 348	11 000	16 980	16 988	10 471	9 565	10 015	(38.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	99	235	11	-	122	2 883	200	210	220	(93.1)
Payments for capital assets	15 805	11 157	10 226	13 665	6 357	5 463	6 366	6 685	7 005	16.5
Buildings and other fixed structures	11 982	10 933	9 578	11 000	5 109	4 194	5 440	5 712	5 986	29.7
Machinery and equipment	3 823	224	648	2 665	1 248	1 269	926	973	1 019	(27.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	565 326	728 694	642 764	648 081	628 969	631 546	668 969	609 842	638 511	5.9

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure increases from R565.326 million in 2016/17 to R631.546 million in the 2019/20 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, scholar transport monitors 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. This is followed by a 5.9 per cent increase in 2020/21 to R668.969 million.

Compensation of Employees decreased from R45.217 million in 2016/17 to R40.161 million in the 2019/20 revised estimates due to slow filling of replacement posts in 2019/20. Some of the planned posts for 2019/20 will only be filled in 2020/21 and hence the 53.9 per cent increase to R61.802 million in 2020/21.

Goods and Services increased from R502.010 million in 2016/17 to R566.051 million in the 2019/20 revised estimate due to an increase in the number of job creation beneficiaries, the extension of the Walking Bus project and the appointment of scholar transport monitors. In 2020/21, there is a 4.3 per cent increase to R590.130 million due to the baseline reduction.

Transfers and Subsidies increased from R2.294 million in 2016/17 to a revised estimate of R19.871 million in 2019/20. The budget decreases by 46.3 per cent to R10.671 million in 2020/21 due to the once off allocation of R5.980 million to fund the unemployment insurance fund for EPWP beneficiaries in 2019/20.

Payment for Capital Assets decreased from R15.805 million in 2016/17 to R5.463 million in the 2019/20 revised estimate due to reprioritization of budget for the greening/beautification of small town projects. This is the reason for the 16.5 per cent increase to R6.366 million in 2020/21.

8.5.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of work opportunities created through minor road maintenance	48 180	41 593	21 000	21 000	
Number of jobs created	50 275	42 593	22 000	22 000	
Number of full time equivalents	15 738	20 318	20 318	20 318	
Number of youths employed	27 651	23 426	12 100	12 100	
Number of women employed	27 651	25 555	13 200	13 200	
Number of beneficiary empowerment interventions	3	4	4	4	
Number of work opportunities created through transport initiatives	1 808	2 000	2 000	2 000	
Number of beneficiary empowerment interventions	4	4	4	4	
Number of departmental programmes aligned to EPWP principles and guidelines	6	–	–	–	
Number of persons living with disabilities	1 006	420	420	420	

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 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs					
Salary level																			
1 - 6	1 857	173 510	1 702	378 653	1 835	392 240	1 259	195	1 454	427 317	1 513	388 791	1 513	409 631	1 513	436 033	1.3%	0.7%	35.7%
7 - 10	974	248 093	909	377 100	1 189	407 909	799	125	924	431 906	982	536 394	982	568 983	982	600 331	2.1%	11.6%	44.9%
11 – 12	127	68 267	116	106 444	113	115 521	99	35	134	120 228	134	146 982	134	156 286	134	164 127	–	10.9%	12.4%
13 – 16	39	36 630	43	39 541	36	47 330	40	3	43	54 049	43	68 135	43	72 369	43	75 534	–	11.8%	5.7%
Other	13	361 341	422	17 722	50	7 429	489	11	500	3 652	600	21 720	600	22 809	600	23 875	6.3%	87.0%	1.4%
Total	3 010	887 839	3 192	919 459	3 223	970 430	2 686	369	3 055	1 037 152	3 272	1 162 023	3 272	1 230 078	3 272	1 299 901	2.3%	7.8%	100.0%
Programme																			
1. Administration	573	220 541	629	235 062	653	239 098	448	105	553	262 770	636	307 947	636	331 335	636	341 918	4.8%	9.2%	26.2%
2. Transport Infrastructure	1 469	307 055	1 182	301 704	1 550	324 355	922	154	1 076	324 146	1 090	353 061	1 090	372 242	1 090	396 739	0.4%	7.0%	30.6%
3. Transport Operations	225	85 452	226	90 070	248	95 182	170	48	218	100 349	249	134 846	249	142 203	249	148 887	4.5%	14.1%	11.0%
4. Transport Regulation	651	229 574	682	243 984	662	273 688	644	–	644	309 726	715	304 367	715	319 457	715	344 470	3.5%	3.6%	27.3%
5. Community Based Programmes	92	45 217	473	48 639	110	38 106	502	62	564	40 161	582	61 802	582	64 841	582	67 887	1.1%	19.1%	4.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 010	887 839	3 192	919 459	3 223	970 430	2 686	369	3 055	1 037 152	3 272	1 162 023	3 272	1 230 078	3 272	1 299 901	2.3%	7.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 854	881 355	2 847	909 423	2 463	781 265	2 532	327	2 859	880 810	2 284	936 526	2 284	992 487	2 284	1 051 149	-7.2%	6.1%	82.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	1 790	2	2 315	3	710	3	–	3	748	3	748	3	789	3	826	–	3.4%	0.1%
Social Services Professions	1	309	1	333	1	355	1	–	1	375	1	396	1	418	1	438	–	5.3%	0.0%
Engineering Professions and related occupations	153	4 385	342	7 388	384	188 100	150	42	192	155 219	384	202 633	384	213 575	384	223 613	26.0%	12.9%	16.6%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	372	–	–	–	–	–	600	21 720	600	22 809	600	23 875	–	–	1.3%
Total	3 010	887 839	3 192	919 459	3 223	970 430	2 686	369	3 055	1 037 152	3 272	1 162 023	3 272	1 230 078	3 272	1 299 901	2.3%	7.8%	100.0%

As illustrated by tables 29 above, in 2016/17, the personnel numbers increased from 3 010 to 3 055 in 2019/20 due to filling of vacant posts. There is a 217 increase in 2020/21 to 3 272 and this is due to the proposed filling of critical posts as well as the in-house staff for roads. Overall, personnel is expected to grow by 2.3 per cent over the 2020 MTEF with the implementation of the approved organogram.

The number of Occupational Specific Dispensation posts (OSD) increased from 156 in 2016/17 to 196 in 2019/20. These numbers increase to 388 in 2020/21 due to the planned filling of technical post as per the Annual Recruitment Plan. OSD numbers remain constant from 2021/22 to 2022/23.

9.2 Training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	3 010	3 192	3 223	3 508	3 055	3 055	3 272	3 272	3 272	7,1
Number of personnel trained	1 080	1 095	650	1 211	1 211	1 211	1 211	1 211	1 211	-
of which										
Male	461	598	364	658	658	658	658	658	658	-
Female	619	497	286	553	553	553	553	553	553	-
Number of training opportunities	566	519	40	55	55	55	66	66	66	20,0
of which										
Tertiary	75	99	34	37	37	37	48	48	48	29,7
Workshops	485	415	-	2	2	2	2	2	2	-
Seminars	6	5	6	6	6	6	6	6	6	-
Other	-	-	-	10	10	10	10	10	10	-
Number of bursaries offered	175	97	165	185	185	185	193	193	193	4,3
Number of interns appointed	55	59	79	75	75	75	84	84	84	12,0
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	200	275	275	275	300	300	300	9,1
Payments on training by programme										
1. Administration	2 112	3 298	2 070	4 355	4 355	4 646	4 517	4 743	4 966	- 2,8
2. Transport Infrastructure	243	799	190	2 053	2 053	1 776	2 508	2 635	2 758	41,2
3. Transport Operations	26	0	-	2 000	2 000	1 209	1 500	1 575	1 649	24,1
4. Transport Regulation	-	-	-	-	-	-	-	-	-	-
5. Community Based Programme	6 206	6 049	6 925	9 760	9 760	9 141	8 583	9 012	9 436	- 6,1
Total payments on training	8 587	10 146	9 185	18 168	18 168	16 772	17 108	17 965	18 809	2,0

The number of training opportunities increased by 20.0 per cent from 55 in the 2019/20 revised estimate to 66 in 2020/21 and these are targeting areas that include districts capacity building programmes such as Performance Management Development System (PMDS), women empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and the affordability, which has increased from 185 in the 2019/20 revised estimate to 193 in 2020/21. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation, civil and mechanical engineering.

9.3 Structural changes

None

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

Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	614 072	619 615	627 971	697 091	697 091	677 945	727 095	748 677	783 866	7.2
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	614 072	619 615	627 971	697 091	697 091	677 945	727 095	748 677	783 866	7.2
Sales of goods and services other than capital assets	29 738	23 238	12 805	24 080	24 080	21 093	25 179	25 926	27 145	19.4
Sale of goods and services produced by department (excluding capital assets)	29 738	23 238	12 805	24 080	24 080	21 093	25 179	25 926	27 145	19.4
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	29 738	23 238	12 805	24 080	24 080	21 093	25 179	25 926	27 145	19.4
Other sales	-	-	-	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 635	5 203	10 925	12 018	12 018	11 862	12 566	12 939	13 548	5.9
Interest, dividends and rent on land	-	-	-	2 476	2 476	858	2 589	2 666	2 791	201.7
Interest	-	-	-	2 476	2 476	858	2 589	2 666	2 791	201.7
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	14 034	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	14 034	-	-	-	(100.0)
Transactions in financial assets and liabilities	658	484	657	1 383	1 383	796	1 446	1 489	1 559	81.7
Total departmental receipts	651 103	648 540	652 358	737 048	737 048	726 588	768 876	791 698	828 909	5.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	2 824 508	2 999 056	3 278 455	3 513 831	3 718 356	3 723 674	3 638 617	3 552 362	3 732 050	(2.3)
Compensation of employees	887 839	919 459	970 430	1 098 024	1 044 452	1 037 151	1 162 023	1 230 078	1 299 901	12.0
Salaries and wages	769 907	792 964	830 093	960 241	899 734	890 769	984 079	1 043 238	1 104 278	10.5
Social contributions	117 932	126 495	140 337	147 783	144 718	146 382	177 943	186 840	195 623	21.6
Goods and services	1 936 535	2 079 427	2 302 076	2 415 808	2 673 903	2 686 522	2 476 595	2 322 284	2 432 149	(7.8)
Administrative fees	708	466	580	1 390	1 018	1 146	712	749	783	(37.9)
Advertising	3 917	2 488	4 877	5 184	6 660	6 569	7 435	7 807	8 174	13.2
Minor assets	965	761	1 220	1 879	1 948	2 322	2 432	2 556	2 677	4.7
Audit cost: External	5 972	6 696	11 113	15 020	13 020	12 879	13 000	13 650	14 034	0.9
Bursaries: Employees	4 280	3 241	7 661	1 573	2 290	2 294	2 294	2 409	2 522	(0.0)
Catering: Departmental activities	7 611	6 404	11 242	9 041	15 433	15 616	11 149	11 707	12 257	(28.6)
Communication (G&S)	9 714	8 969	9 651	15 527	13 735	13 908	13 739	14 426	15 105	(1.2)
Computer services	19 518	15 754	19 659	23 646	32 827	33 818	39 442	40 607	38 514	16.6
Consultants and professional services: Business and advisory services	30 656	21 975	8 029	19 473	20 993	20 379	11 918	12 515	11 103	(41.5)
Infrastructure and planning	58 406	62 262	43 722	108 814	100 246	91 519	88 174	92 282	86 618	(3.7)
Laboratory services	146	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 302	3 512	4 596	3 169	3 169	3 169	3 384	3 553	3 724	6.8
Contractors	1 041 667	1 120 840	1 075 651	1 212 314	1 075 258	1 052 076	1 125 240	994 566	1 040 969	7.0
Agency and support / outsourced services	42 781	47 476	362	167	297	298	28	29	30	(90.6)
Entertainment	98	109	97	138	140	135	143	147	152	5.6
Fleet services (including government motor transport)	77 328	97 252	74 079	75 762	76 842	73 542	86 401	88 721	86 479	17.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	196	7 048	0	-	0	0	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	0	0	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	0	-	0	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	46	31 023	33 329	33 079	32 155	1 500	1 575	1 649	(95.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	0	-	-	-
Inventory: Materials and supplies	4 934	1 292	844	22 770	12 750	10 537	20 374	21 393	22 398	93.4
Inventory: Medical supplies	-	1 095	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	870	280	-	-	-	-	-	-	-	-
Consumable supplies	14 893	6 250	34 185	35 096	35 344	35 077	21 143	13 549	14 186	(39.7)
Consumable: Stationery, printing and office supplies	9 299	8 390	9 914	11 385	11 612	12 399	9 097	9 553	10 003	(26.6)
Operating leases	1 336	3 361	7 550	3 382	6 665	6 308	4 244	4 457	4 666	(32.7)
Property payments	14 887	13 174	15 489	22 136	26 133	25 535	28 085	28 423	29 759	10.0
Transport provided: Departmental activity	463 065	506 044	597 938	578 199	583 049	625 275	638 875	670 820	724 740	2.2
Travel and subsistence	60 872	63 995	69 420	74 516	88 829	89 069	72 088	66 800	69 941	(19.1)
Training and development	8 587	10 146	9 185	18 168	15 186	16 772	17 108	17 965	18 809	2.0
Operating payments	7 268	4 607	3 424	4 204	6 850	6 551	4 668	3 903	4 086	(28.7)
Venues and facilities	6 310	8 574	14 264	7 547	12 287	12 003	9 476	9 953	10 423	(21.1)
Rental and hiring	35 949	46 919	236 301	111 978	478 243	485 171	244 446	188 169	198 348	(49.6)
Interest and rent on land	134	170	5 950	-	-	0	-	-	-	(100.0)
Interest	134	11	5 950	-	-	0	-	-	-	(100.0)
Rent on land	-	159	-	-	-	-	-	-	-	-
Transfers and subsidies	485 227	518 982	586 335	579 242	611 000	603 568	626 535	656 286	672 582	3.8
Provinces and municipalities	4 169	4 557	4 112	6 892	3 892	3 642	4 000	4 200	4 397	9.8
Provinces	-	-	4 112	6 892	3 892	3 607	4 000	4 200	4 397	10.9
Provincial Revenue Funds	-	-	4 112	6 892	3 892	3 607	4 000	4 200	4 397	10.9
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	4 169	4 557	-	-	-	35	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	4 169	4 557	-	-	-	35	-	-	-	(100.0)
Departmental agencies and accounts	3 989	2 662	10 940	15 752	21 732	21 740	15 540	14 887	15 587	(28.5)
Social security funds	2 195	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 794	2 662	10 940	15 752	21 732	21 740	15 540	14 887	15 587	(28.5)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	463 523	487 496	538 973	532 865	548 796	536 745	571 793	600 762	614 448	6.5
Public corporations	113 801	117 704	129 582	120 997	136 928	136 928	130 657	137 190	143 638	(4.6)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	113 801	117 704	129 582	120 997	136 928	136 928	130 657	137 190	143 638	(4.6)
Private enterprises	349 722	369 792	409 391	411 868	411 868	399 817	441 136	463 572	470 810	10.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	349 722	369 792	409 391	411 868	411 868	399 817	441 136	463 572	470 810	10.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 546	24 267	32 309	23 733	36 580	41 441	35 202	36 437	38 150	(15.1)
Social benefits	13 546	24 267	17 324	23 373	29 817	34 668	34 842	36 059	37 754	0.5
Other transfers to households	-	-	14 985	360	6 763	6 773	360	378	396	(94.7)
Payments for capital assets	1 020 048	1 236 495	945 988	881 464	685 414	695 968	914 605	860 568	842 369	31.4
Buildings and other fixed structures	954 488	1 178 292	606 122	810 421	543 553	545 752	855 555	798 563	778 449	56.8
Buildings	12 029	3 612	2 998	55 660	23 539	15 427	43 701	45 014	47 130	183.3
Other fixed structures	942 459	1 174 680	603 124	754 761	520 014	530 325	811 854	753 549	731 319	53.1
Machinery and equipment	65 517	58 203	339 836	70 629	141 378	149 808	58 286	61 202	63 079	(61.1)
Transport equipment	48 802	34 887	51 454	34 856	41 758	51 567	30 576	32 105	32 614	(40.7)
Other machinery and equipment	16 715	23 316	288 382	35 773	99 620	98 240	27 711	29 097	30 465	(71.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	43	0	30	414	483	407	764	803	841	87.5
Payments for financial assets	451	-	278	-	-	-	-	-	-	-
Total economic classification	4 330 234	4 754 533	4 811 056	4 974 537	5 014 770	5 023 210	5 179 758	5 069 216	5 247 001	3.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	286 443	302 037	335 572	371 318	383 073	373 858	430 956	459 690	472 055	15.3
Compensation of employees	220 541	235 062	239 098	281 207	273 058	262 770	307 947	331 335	341 918	17.2
Salaries and wages	191 474	203 355	203 860	247 039	236 619	225 431	258 842	279 774	287 932	14.8
Social contributions	29 067	31 707	35 239	34 167	36 439	37 339	49 105	51 561	53 986	31.5
Goods and services	65 768	66 969	93 587	90 111	110 014	111 088	123 009	128 355	130 137	10.7
Administrative fees	268	345	132	325	517	225	312	328	343	38.5
Advertising	1 962	1 333	3 663	3 486	4 792	4 907	4 540	4 767	4 991	(7.5)
Minor assets	185	414	185	270	336	381	842	884	926	120.8
Audit cost: External	5 972	6 696	11 113	15 020	13 020	12 879	13 000	13 650	14 034	0.9
Bursaries: Employees	4 280	3 241	7 661	1 573	2 290	2 294	2 294	2 409	2 522	(0.0)
Catering: Departmental activities	1 488	1 946	2 775	2 288	3 220	3 306	2 367	2 486	2 603	(28.4)
Communication (G&S)	8 520	7 637	7 903	9 036	8 908	9 056	8 540	8 967	9 389	(5.7)
Computer services	17 645	14 429	17 407	19 572	25 827	25 884	34 988	36 930	33 618	35.2
Consultants and professional services: Business and advisory services	732	1 395	801	1 204	2 523	2 585	1 191	1 251	1 310	(53.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 251	3 316	4 565	3 169	3 169	3 169	3 384	3 553	3 724	6.8
Contractors	299	230	287	310	1 215	1 197	61	64	67	(94.9)
Agency and support / outsourced services	28	170	-	167	81	81	28	29	30	(65.4)
Entertainment	80	87	87	70	72	70	87	91	95	24.3
Fleet services (including government motor transport)	1 185	1 833	2 028	2 088	5 161	5 537	13 265	13 928	14 585	139.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	698	875	778	848	760	778	864	907	950	11.0
Consumable: Stationery, printing and office supplies	1 532	1 908	2 683	2 218	2 058	2 123	1 808	1 899	1 989	(14.8)
Operating leases	-	-	578	145	3 735	3 749	-	-	-	(100.0)
Property payments	968	1 067	1 345	1 656	1 713	1 781	2 045	2 147	2 248	14.8
Transport provided: Departmental activity	853	1 874	7 212	4 850	5 600	5 600	7 406	7 777	8 142	32.3
Travel and subsistence	10 061	10 546	12 310	12 346	13 199	13 372	11 448	12 021	12 587	(14.4)
Training and development	2 112	3 298	2 070	4 355	4 355	4 646	4 517	4 743	4 966	(2.8)
Operating payments	281	1 009	688	762	1 438	1 464	1 623	1 704	1 783	10.9
Venues and facilities	2 293	3 316	7 214	3 353	3 764	3 742	5 105	5 361	5 613	36.4
Rental and hiring	75	3	104	1 000	2 260	2 260	3 295	3 459	3 622	45.8
Interest and rent on land	134	6	2 887	-	-	0	-	-	-	(100.0)
Interest	134	6	2 887	-	-	0	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 805	4 806	5 846	8 735	11 829	12 010	12 289	12 903	13 510	2.3
Provinces and municipalities	-	-	295	-	-	12	-	-	-	(100.0)
Provinces	-	-	295	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	295	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	12	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	12	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 805	4 806	5 551	8 735	11 829	11 998	12 289	12 903	13 510	2.4
Social benefits	3 805	4 806	5 551	8 735	5 627	5 799	12 289	12 903	13 510	111.9
Other transfers to households	-	-	-	-	6 202	6 199	-	-	-	(100.0)
Payments for capital assets	9 835	6 201	10 288	7 887	34 540	41 174	44 302	46 517	47 704	7.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 792	6 201	10 287	7 887	34 540	41 174	44 302	46 517	47 704	7.6
Transport equipment	2 873	2 814	2 883	3 179	26 265	30 901	30 000	31 500	31 981	(2.9)
Other machinery and equipment	6 919	3 387	7 404	4 708	8 274	10 274	14 302	15 017	15 723	39.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	43	-	0	-	-	-	-	-	-	-
Payments for financial assets	-	-	277	-	-	-	-	-	-	-
Total economic classification	300 083	313 044	351 983	387 940	429 442	427 042	487 546	519 110	533 269	14.2

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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 131 778	1 055 629	1 259 202	1 440 372	1 627 769	1 591 319	1 403 286	1 288 728	1 338 876	(11.8)
Compensation of employees	307 055	301 704	324 355	362 492	324 125	324 146	353 061	372 242	396 739	8.9
Salaries and wages	267 057	261 042	277 146	315 011	277 343	278 318	300 560	317 117	339 022	8.0
Social contributions	39 998	40 662	47 210	47 482	46 782	45 828	52 501	55 125	57 717	14.6
Goods and services	824 723	753 924	931 783	1 077 879	1 303 643	1 267 173	1 050 225	916 486	942 137	(17.1)
Administrative fees	–	–	424	22	10	10	60	63	66	500.0
Advertising	20	10	497	199	639	639	340	357	374	(46.8)
Minor assets	145	29	86	706	516	896	1 156	1 214	1 271	29.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	277	211	1 386	967	4 663	4 858	3 131	3 287	3 441	(35.5)
Communication (G&S)	701	1 241	1 666	4 546	3 159	3 191	4 480	4 704	4 925	40.4
Computer services	886	247	151	–	200	150	250	263	275	66.7
Consultants and professional services: Business and advisory services	15 983	12 379	4 796	9 160	5 790	5 497	4 855	5 098	3 337	(11.7)
Infrastructure and planning	53 614	58 114	38 591	104 820	94 792	85 313	83 666	87 549	81 663	(1.9)
Laboratory services	146	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	51	196	31	–	–	–	–	–	–	–
Contractors	618 186	525 414	524 631	681 611	560 410	532 700	568 993	494 945	517 867	6.8
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	2	2	–	26	26	25	20	20	21	(20.3)
Fleet services (including government motor transport)	60 302	72 392	49 174	60 456	59 387	55 899	72 656	74 289	71 366	30.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	196	62	0	–	0	0	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	46	31 023	33 329	33 079	32 155	1 500	1 575	1 649	(95.3)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 664	1 291	844	22 268	6 248	6 035	17 853	18 746	19 626	195.8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	177	–	–	–	–	–	–	–	–
Consumable supplies	2 142	771	6 742	6 008	5 733	5 768	3 209	1 370	1 435	(44.4)
Consumable: Stationery, printing and office supplies	1 140	621	718	1 457	1 267	1 316	1 048	1 101	1 153	(20.3)
Operating leases	277	1 341	1 474	774	713	687	2 402	2 523	2 641	249.7
Property payments	2 896	1 331	1 342	1 577	3 524	3 136	5 963	5 196	5 440	90.2
Transport provided: Departmental activity	–	–	–	–	2 900	3 912	–	–	–	(100.0)
Travel and subsistence	23 380	29 364	26 985	36 613	38 009	36 560	33 155	25 921	27 139	(9.3)
Training and development	243	799	190	2 053	1 793	1 776	2 508	2 635	2 758	41.2
Operating payments	5 298	843	1 071	2 248	4 179	4 210	1 660	743	778	(60.6)
Venues and facilities	329	165	3 810	1 281	4 116	3 917	1 168	1 227	1 286	(70.2)
Rental and hiring	35 845	46 878	236 152	107 758	472 491	478 522	240 152	183 660	193 626	(49.8)
Interest and rent on land	–	–	3 063	–	–	-0	–	–	–	(100.0)
Interest	–	–	3 063	–	–	-0	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 395	10 504	26 956	15 961	20 046	20 015	19 253	20 216	21 166	(3.8)
Provinces and municipalities	4 169	4 557	3 817	6 892	3 892	3 607	4 000	4 200	4 397	10.9
Provinces	–	–	3 817	6 892	3 892	3 607	4 000	4 200	4 397	10.9
Provincial Revenue Funds	–	–	3 817	6 892	3 892	3 607	4 000	4 200	4 397	10.9
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	4 169	4 557	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 169	4 557	–	–	–	–	–	–	–	–
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	4 226	5 947	23 139	9 069	16 154	16 408	15 253	16 016	16 769	(7.0)
Social benefits	4 226	5 947	8 407	8 709	15 794	16 078	14 893	15 638	16 373	(7.4)
Other transfers to households	–	–	14 732	360	360	330	360	378	396	9.1
Payments for capital assets	932 539	1 169 915	863 267	809 313	600 478	603 368	847 313	789 910	769 383	40.4
Buildings and other fixed structures	930 477	1 164 878	593 518	793 175	532 319	535 250	841 115	783 401	762 569	57.1
Buildings	–	1 131	–	49 414	17 414	9 119	34 701	35 564	37 236	280.5
Other fixed structures	930 477	1 163 747	593 518	743 761	514 905	526 131	806 414	747 837	725 333	53.3
Machinery and equipment	2 062	5 037	269 719	15 724	67 676	67 711	5 834	6 126	6 413	(91.4)
Transport equipment	779	920	0	–	1 246	1 055	576	605	633	(45.4)
Other machinery and equipment	1 283	4 117	269 718	15 724	66 430	66 656	5 258	5 521	5 780	(92.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	30	414	483	407	364	383	401	(10.7)
Payments for financial assets	451	–	–	–	–	–	–	–	–	–
Total economic classification	2 073 163	2 236 048	2 149 424	2 265 646	2 248 293	2 214 702	2 269 852	2 098 854	2 129 425	2.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	583 517	630 726	724 107	734 790	746 890	783 665	810 484	851 628	914 048	3.4
Compensation of employees	85 452	90 070	95 182	114 972	107 216	100 349	134 846	142 203	148 887	34.4
Salaries and wages	74 304	77 982	82 166	99 593	93 250	86 638	113 644	119 942	125 579	31.2
Social contributions	11 148	12 088	13 016	15 379	13 966	13 711	21 202	22 261	23 308	54.6
Goods and services	498 065	540 651	628 925	619 818	639 674	683 316	675 638	709 425	765 161	(1.1)
Administrative fees	86	3	-	123	71	1	160	169	176	15900.0
Advertising	1 254	724	458	819	729	710	1 315	1 381	1 446	1.446
Minor assets	505	64	169	54	215	215	173	183	192	(19.5)
Audit cost: External	-	-	0	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 162	1 451	1 324	943	1 805	1 826	1 618	1 700	1 780	(11.4)
Communication (G&S)	24	67	69	137	137	130	92	97	102	(29.2)
Computer services	-	-	-	1 074	3 500	3 500	1 000	1 050	1 099	(71.4)
Consultants and professional services: Business and advisory services	2 833	2 353	468	3 809	9 369	10 037	3 300	3 465	3 628	(67.1)
Infrastructure and planning	4 603	4 148	5 131	3 994	5 454	6 206	4 508	4 733	4 955	(27.4)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	413	1 320	6 540	6 751	7 332	7 802	5 898	6 193	6 484	(24.4)
Agency and support / outsourced services	3 834	6 501	362	-	216	217	-	-	-	(100.0)
Entertainment	12	14	10	26	26	25	22	22	22	(10.5)
Fleet services (including government motor transport)	1 863	3 003	3 717	2 583	1 941	2 364	480	504	528	(79.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	0	0	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	0	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 029	1 027	1 606	1 366	1 457	863	1 277	1 341	1 404	47.9
Consumable: Stationery, printing and office supplies	1 125	905	925	1 799	2 239	2 191	1 386	1 455	1 524	(36.7)
Operating leases	-	470	310	337	337	187	300	315	330	60.4
Property payments	6 862	6 995	8 400	12 638	12 688	12 790	11 492	12 066	12 633	(10.2)
Transport provided: Departmental activity	461 420	503 239	590 680	571 949	574 149	615 363	631 469	663 043	716 598	2.6
Travel and subsistence	8 000	5 175	7 653	8 479	11 233	11 740	7 498	7 873	8 243	(36.1)
Training and development	26	0	-	2 000	1 209	1 209	1 500	1 575	1 649	24.1
Operating payments	630	1 090	223	354	699	184	458	482	505	149.4
Venues and facilities	1 384	2 102	834	555	1 869	1 859	692	728	763	(62.8)
Rental and hiring	-	0	46	28	3 000	3 897	1 000	1 050	1 100	(74.3)
Interest and rent on land	-	5	-	-	-	0	-	-	-	(100.0)
Interest	-	5	-	-	-	0	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	467 066	490 753	544 135	538 546	556 866	545 289	579 042	607 848	621 866	6.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 794	1 883	4 592	4 752	4 752	4 752	5 069	5 322	5 572	6.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 794	1 883	4 592	4 752	4 752	4 752	5 069	5 322	5 572	6.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	463 523	487 496	538 973	532 865	548 796	536 745	571 793	600 762	614 448	6.5
Public corporations	113 801	117 704	129 582	120 997	136 928	136 928	130 657	137 190	143 638	(4.6)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	113 801	117 704	129 582	120 997	136 928	136 928	130 657	137 190	143 638	(4.6)
Private enterprises	349 722	369 792	409 391	411 868	411 868	399 817	441 136	463 572	470 810	10.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	349 722	369 792	409 391	411 868	411 868	399 817	441 136	463 572	470 810	10.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 749	1 374	570	929	3 318	3 792	2 180	1 764	1 846	(42.5)
Social benefits	1 749	1 374	570	929	3 118	3 649	2 180	1 764	1 846	(40.3)
Other transfers to households	-	-	-	-	200	143	-	-	-	(100.0)
Payments for capital assets	22 827	17 924	4 153	11 436	17 704	18 365	12 329	12 945	13 553	(32.9)
Buildings and other fixed structures	12 029	-	1 858	6 246	5 191	5 316	9 000	9 450	9 894	69.3
Buildings	12 029	-	1 858	6 246	5 191	5 316	9 000	9 450	9 894	69.3
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 798	17 924	2 296	5 190	12 513	13 049	3 329	3 495	3 659	(74.5)
Transport equipment	8 276	2 974	694	2 179	1 158	1 724	-	-	-	(100.0)
Other machinery and equipment	2 522	14 950	1 602	3 011	11 355	11 325	3 329	3 495	3 659	(70.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-	-
Total economic classification	1 073 410	1 139 403	1 272 397	1 284 772	1 321 460	1 347 319	1 401 855	1 472 421	1 549 467	4.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	275 543	294 141	333 394	343 936	355 115	368 621	341 960	358 934	385 800	(7.2)
Compensation of employees	229 574	243 984	273 688	286 328	297 058	309 726	304 367	319 457	344 470	(1.7)
Salaries and wages	195 112	206 630	232 488	240 305	254 259	264 666	257 092	269 817	292 498	(2.9)
Social contributions	34 462	37 354	41 201	46 023	42 799	45 060	47 275	49 640	51 972	4.9
Goods and services	45 969	49 998	59 706	57 608	58 057	58 895	37 593	39 477	41 330	(36.2)
Administrative fees	354	118	25	920	420	910	180	189	198	(80.2)
Advertising	217	421	188	500	500	312	240	252	264	(23.0)
Minor assets	126	250	771	846	868	815	211	222	232	(74.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 075	893	2 379	2 343	2 422	2 769	1 053	1 106	1 158	(62.0)
Communication (G&S)	11	15	13	1 532	1 531	1 531	627	658	689	(59.0)
Computer services	-	-	122	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 676	4 291	-	300	300	300	572	601	629	90.7
Infrastructure and planning	-	-	-0	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 875	785	1 443	3 000	1 000	793	1 204	1 264	1 323	51.8
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	5	-	10	10	10	8	8	8	(19.5)
Fleet services (including government motor transport)	13 925	19 981	19 095	10 563	10 270	9 643	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	0	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	37	39	41	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	103	-	-	-	-	-	-	-	-
Consumable supplies	1 050	866	6 933	8 005	8 055	8 069	7 240	7 603	7 959	(10.3)
Consumable: Stationery, printing and office supplies	5 215	4 705	5 298	5 396	5 547	6 256	4 406	4 628	4 845	(29.6)
Operating leases	1 059	1 550	5 162	2 126	1 880	1 685	1 542	1 619	1 695	(8.5)
Property payments	4 161	3 781	4 402	6 265	8 209	7 828	8 585	9 014	9 438	9.7
Transport provided: Departmental activity	792	705	-	1 400	400	400	-	-	-	(100.0)
Travel and subsistence	5 866	8 189	11 024	9 274	14 128	14 967	9 476	9 950	10 418	(36.7)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	799	1 474	1 349	380	439	584	563	592	620	(3.7)
Venues and facilities	1 766	1 867	1 501	1 556	1 586	1 532	1 649	1 732	1 813	7.6
Rental and hiring	-	-	-	3 192	492	492	-	-	-	(100.0)
Interest and rent on land	-	159	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	159	-	-	-	-	-	-	-	-
Transfers and subsidies	3 667	11 905	3 039	5 000	5 156	6 383	5 280	5 544	5 805	(17.3)
Provinces and municipalities	-	-	-	-	-	23	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	23	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	23	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 667	11 905	3 039	5 000	5 156	6 380	5 280	5 544	5 805	(17.0)
Social benefits	3 667	11 905	2 786	5 000	5 156	6 260	5 280	5 544	5 805	(15.7)
Other transfers to households	-	-	253	-	-	100	-	-	-	(100.0)
Payments for capital assets	39 042	31 298	58 054	39 163	26 336	27 597	4 296	4 511	4 724	(84.4)
Buildings and other fixed structures	-	2 481	1 168	-	934	992	-	-	-	(100.0)
Buildings	-	2 481	1 140	-	934	992	-	-	-	(100.0)
Other fixed structures	-	-	28	-	-	-	-	-	-	-
Machinery and equipment	39 042	28 817	56 886	39 163	25 402	26 605	3 896	4 091	4 284	(85.4)
Transport equipment	33 250	28 078	47 796	29 082	12 915	17 719	-	-	-	(100.0)
Other machinery and equipment	5 792	739	9 090	10 081	12 488	8 886	3 896	4 091	4 284	(56.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	-	400	420	440	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	318 252	337 345	394 487	388 099	386 607	402 601	351 536	368 989	396 329	(12.7)

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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	547 227	716 523	626 180	623 416	605 510	606 212	651 932	593 382	621 271	7.5
Compensation of employees	45 217	48 639	38 106	53 024	42 994	40 161	61 802	64 841	67 887	53.9
Salaries and wages	41 960	43 955	34 434	48 293	38 262	35 716	53 941	56 588	59 247	51.0
Social contributions	3 257	4 684	3 672	4 732	4 732	4 444	7 860	8 253	8 640	76.9
Goods and services	502 010	667 884	588 074	570 392	562 515	566 051	590 130	528 541	553 384	4.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	464	-	72	180	-	-	1 000	1 050	1 099	232.5
Minor assets	4	4	9	3	13	15	50	53	56	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 609	1 904	3 378	2 501	3 323	2 858	2 980	3 128	3 275	4.3
Communication (G&S)	458	9	-	276	-	-	0	-	-	-
Computer services	987	1 078	1 979	3 000	3 300	4 284	3 204	3 364	3 522	(25.2)
Consultants and professional services: Business and advisory services	3 432	1 557	1 964	5 000	3 011	1 959	2 000	2 100	2 199	2.1
Infrastructure and planning	189	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	420 894	593 091	542 750	520 642	505 302	509 584	549 084	492 100	515 228	7.8
Agency and support / outsourced services	38 919	40 805	0	-	-	-	-	-	-	-
Entertainment	2	1	-	6	6	6	6	6	6	4.3
Fleet services (including government motor transport)	53	43	64	72	83	99	0	-	-	(99.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	6 986	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	0	-	-	-
Inventory: Materials and supplies	2 270	-	-	502	6 502	4 502	2 484	2 608	2 731	(44.8)
Inventory: Medical supplies	-	1 095	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	870	-	-	-	-	-	-	-	-	-
Consumable supplies	9 974	2 711	18 127	18 869	19 339	19 598	8 553	2 328	2 438	(56.4)
Consumable: Stationery, printing and office supplies	287	251	290	515	501	514	449	470	492	(12.7)
Operating leases	-	-	26	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	226	46	-	-	-	-	-	-	-
Travel and subsistence	13 565	10 721	11 447	7 804	12 260	12 430	10 510	11 035	11 554	(15.4)
Training and development	6 206	6 049	6 925	9 760	7 829	9 141	8 583	9 012	9 436	(6.1)
Operating payments	260	191	92	460	95	109	364	382	400	233.5
Venues and facilities	538	1 124	905	802	952	952	862	905	948	(9.5)
Rental and hiring	29	38	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 294	1 014	6 359	11 000	17 102	19 871	10 671	9 775	10 235	(46.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 195	779	6 348	11 000	16 980	16 988	10 471	9 565	10 015	(38.4)
Social security funds	2 195	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	779	6 348	11 000	16 980	16 988	10 471	9 565	10 015	(38.4)
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	11	-	122	2 883	200	210	220	(93.1)
Social benefits	99	235	11	-	121	2 882	200	210	220	(93.1)
Other transfers to households	-	-	0	-	1	1	-	-	-	(100.0)
Payments for capital assets	15 805	11 157	10 226	13 665	6 357	5 463	6 366	6 685	7 005	16.5
Buildings and other fixed structures	11 982	10 933	9 578	11 000	5 109	4 194	5 440	5 712	5 966	29.7
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	11 982	10 933	9 578	11 000	5 109	4 194	5 440	5 712	5 966	29.7
Machinery and equipment	3 823	224	648	2 665	1 248	1 269	926	973	1 019	(27.0)
Transport equipment	3 624	101	80	416	175	169	-	-	-	(100.2)
Other machinery and equipment	199	123	568	2 249	1 073	1 100	926	973	1 019	(15.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	565 326	728 694	642 764	648 081	628 969	631 546	668 969	609 842	638 511	5.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	968 915	1 231 765	1 334 805	1 361 515	1 431 748	1 160 325	1 445 567	1 262 410	1 322 737	24.6
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	968 915	1 231 765	1 334 805	1 361 515	1 431 748	1 160 325	1 445 567	1 262 410	1 322 737	24.6
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	20 726	81 506	81 506	64 518	71 782	75 371	78 913	11.3
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	963 354	1 177 975	1 077 459	1 200 284	1 200 284	952 628	1 116 975	985 888	1 031 885	17.3
Agency and support / outsourced services	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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	468	22 219	22 219	5 528	17 798	18 688	19 566	222.0
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	236 152	57 506	127 739	137 651	239 012	182 463	192 373	73.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	218 217	231 252	244 460	263 115	263 115	261 974	274 358	293 368	292 607	4.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	5 715	11 000	11 000	9 859	5 351	9 565	10 015	(45.7)
Social security funds	-	-	5 715	11 000	11 000	9 859	5 351	9 565	10 015	(45.7)
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Public corporations	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Buildings and other fixed structures	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 582 708	1 714 857	1 775 514	1 817 475	1 887 708	1 595 711	1 976 877	1 729 939	1 797 691	23.9

Table B.3A: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	910 506	1 137 075	1 269 354	1 281 330	1 351 563	1 075 729	1 368 667	1 262 410	1 322 737	27.2
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	910 506	1 137 075	1 269 354	1 281 330	1 351 563	1 075 729	1 368 667	1 262 410	1 322 737	27.2
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	20 726	81 506	81 506	64 518	71 782	75 371	78 913	11.3
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	910 506	1 088 205	1 012 008	1 120 099	1 120 099	868 032	1 040 075	985 888	1 031 885	19.8
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	468	22 219	22 219	5 528	17 798	18 688	19 566	222.0
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	236 152	57 506	127 739	137 651	239 012	182 463	192 373	73.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	4 379	9 364	9 364	8 223	3 782	9 565	10 015	(54.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	4 379	9 364	9 364	8 223	3 782	9 565	10 015	(54.0)
Social security funds	-	-	4 379	9 364	9 364	8 223	3 782	9 565	10 015	(54.0)
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Buildings and other fixed structures	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	395 576	251 840	196 249	192 845	192 845	173 412	256 952	174 161	182 347	48.2
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 306 082	1 388 915	1 469 982	1 483 539	1 553 772	1 257 364	1 629 401	1 446 136	1 515 099	29.6

Table B.3B: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
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	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Public corporations	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	218 217	231 252	238 745	252 115	252 115	252 115	269 007	283 803	282 592	6.7

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	58 409	94 690	65 451	80 185	80 185	84 596	76 900	-	-	(9.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	(9.1)
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	(9.1)
Goods and services	58 409	94 690	65 451	80 185	80 185	84 596	76 900	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	(9.1)
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	(9.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	(9.1)
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	(9.1)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	(9.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	(9.1)
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	(9.1)
Contractors	52 848	89 770	65 451	80 185	80 185	84 596	76 900	-	-	
Agency and support / outsourced services	5 561	4 920	-	-	-	-	-	-	-	(9.1)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	(9.1)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	(9.1)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	(9.1)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	(9.1)
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	(9.1)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	(9.1)
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	(9.1)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	(9.1)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	(9.1)
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	(9.1)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	(9.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	(9.1)
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	(9.1)
Transfers and subsidies	-	-	1 336	1 636	1 636	1 636	1 569	-	-	(4.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	(4.1)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	(4.1)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	(4.1)
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	(4.1)
Departmental agencies and accounts	-	-	1 336	1 636	1 636	1 636	1 569	-	-	
Social security funds	-	-	1 336	1 636	1 636	1 636	1 569	-	-	(4.1)
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	(4.1)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	(4.1)
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	(4.1)
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	(4.1)
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	(4.1)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	(4.1)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	(4.1)
Payments for capital assets	-	-	-	-	-	-	-	-	-	(9.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	(9.0)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	(9.0)
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	(9.0)
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	(9.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	(9.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	(9.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	(9.0)
Total economic classification	58 409	94 690	66 787	81 821	81 821	86 232	78 469	-	-	(9.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Category A	4 169	4 557	-	-	-	35	-	-	-	(100.0)
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	4 169	4 557	-	-	-	35	-	-	-	(100.0)
Category B	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlonfo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiela	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	4 169	4 557	-	-	-	35	-	-	-	(100.0)

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

No.	Project Duration							Medium Term Estimates									
R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	2020/21	2021/22	2022/23		
New infrastructure assets																	
1	Traffic Control Centre (Including a weigh-bridge) - Middleburg	Building	Cacadu	Equitable share	Transport Infrastructure	Design	New infrastructure assets	Individual project	01/Apr/2017	31/Mar/2023	87 520	25 000	30 000	31 695	33 185		
Total New Infrastructure												87 520	25 000	31 695	33 185		
Upgrades and additions																	
1	Bridge Programme	Bridges / Culverts	various	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Packaged Program	15/Aug/2016	15/Aug/2020	16 000		16 000	-	-		
2	Butterworth Inner By Pass Paving (8.1km)	Tarred roads / Surfaced roads	Buffalo City	Equitable share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Sep/2020	31/Mar/2023	91 668	-	15 000	34 994	36 639		
3	Canzibe Hospital Road	Tarred roads / Surfaced roads	Nyandeni	Equitable Share	Transport Infrastructure	Site Hand over to Contractor	Upgrades and additions	Individual	01/Oct/2018	31/Mar/2023	350 000	-	40 000	5 165	5 408		
4	Centane to Kei Mouth and Qhololha (ph3)	Tarred roads / Surfaced roads	Mquma	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Individual	24/Jul/2017	30/Sep/2020	89 000	84 000	3 000	-	-		
5	Centane to Kei Mouth and Qhololha (ph4)	Tarred roads / Surfaced roads	Mquma	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jun/2020	28/Feb/2022	175 000	-	44 000	33 000	34 551		
6	Clarbury Road Ph. 1 & Ph(N2 to R61), J1 & Mjanyana Road	Tarred roads / Surfaced roads	King Sabata Dalindyebo	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Sep/2020	31/Mar/2023	116 920	-	20 000	40 000	41 880		
7	Divisional Road 08041 : Cofimvaba to Asketon	Tarred roads / Surfaced roads	Intsika Yethu	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Individual	01/Apr/2010	31/Mar/2023	224 842	112 520	55 430	73 342	57 572		
8	DR08017 Cedarville to Mvenyane	Tarred roads / Surfaced roads	Matatiele	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jun/2020	28/Feb/2022	190 000	-	25 000	15 000	15 705		
9	DR08017 Cedarville to Mvenyane	Tarred roads / Surfaced roads	Matatiele	Provincial Roads Maintenance Grant	Transport Infrastructure	Tender	Upgrades and additions	Individual	01/Apr/2019	31/Mar/2020	23 000	-	13 000	-	-		
10	DR08606 Mlamli Hospital	Tarred roads / Surfaced roads	Senqu	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jul/2020	01/Jul/2022	225 000	-	38 493	58 968	61 739		
11	DR08606 Mlamli Hospital	Tarred roads / Surfaced roads	Senqu	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Feb/2020	01/Feb/2022	120 766	-	9 600	-	-		
12	Elitheni Coal mine indwe	Tarred roads / Surfaced roads	Emalahleni	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Individual	06/Sep/2017	01/Jun/2020	225 000	150 600	22 500	-	-		
13	Greening of Small Towns	Upgrades & Additions	Various (Makana, Nxuba, Sunday's River and Emalahleni)	Equitable Share	Community Based Programmes	Construction	Upgrades and additions	Individual	01/04/2015	31/Mar/2023	60 043	40 144	5 440	5 712	5 986		

Transport

No.	Project Duration										Medium Term Estimates				
R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	2020/21	2021/22	2022/23
14	Hluleka Nature Reserve Road	Tarred roads / Surfaced roads	Nyadeni	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Individual	14/Nov/2019	14/Nov/2021	240 000	-	30 750	-	-
15	Hluleka Nature Reserve Road	Re - Graveling	Nyadeni	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Apr/2019	31/Mar/2023	103 000	13 000	65 481	71 462	53 377
16	Lusikisi Urban Renewal ph2	Road construction	King Sabata Dalindyebo	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Oct/2019	31/Mar/2023	39 500	2 112	2 000	17 000	21 236
17	Milani Link Road (Lower Nxaxa)	Tarred roads / Surfaced roads	Elundini	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jun/2020	31/Mar/2021	13 500	-	12 000	-	-
18	Mthatha Airport Upgrade & Fire Simulator	Building	King Sabata Dalindyebo	Equitable share	Transport Operations	Construction	Upgrades and additions	Individual project	01/Jan/2011	31/Mar/2023	98 939	81 273	9 000	9 450	9 894
19	Noora Irrigation Scheme	Tarred roads / Surfaced roads	Intsika Yethu	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jun/2021	01/Jun/2023	200 000	-	2 973	-	-
20	Nkantolo Road ph 2 of 2	Tarred roads / Surfaced roads	Mbizana	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Feb/2021	30/Apr/2022	46 500	-	2 237	1 500	1 571
21	R61: Mzamba to magusheni P3 &4	Tarred roads / Surfaced roads	Mbizana	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jul/2019	31/Mar/2023	398 126	132 332	21 000	21 952	22 984
22	R61: Mzamba to magusheni P3 &4	Tarred roads / Surfaced roads	Mbizana	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jul/2019	31/Mar/2023	36 077	-	36 077	-	-
23	R72 to Hamburg	Tarred roads / Surfaced roads	Nqushwa	Equitable Share	Transport Infrastructure	Tender	Upgrades and additions	Individual	01/Apr/2019	31/Mar/2023	170 000	10 560	30 000	49 306	51 623
24	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Tarred roads / Surfaced roads	Mbashe	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Apr/2019	31/Mar/2023	166 212	-	59 544	35 699	38 940
25	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Tarred roads / Surfaced roads	Mbashe	Equitable share	Transport Infrastructure	Tender	Upgrades and additions	Individual	01/Feb/2020	01/Feb/2022	300 000	-	45 456	85 449	69 045
26	SLA Enoch Mjijima Mun (Zola - Thornhill) ph4	Tarred roads / Surfaced roads	Enoch Mjijima	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Upgrades and additions	Individual	01/Apr/2018	31/Mar/2023	166 500	112 240	37 000	35 000	36 645
27	T125 Phase 4 N2 to Siphethu Hospital	Tarred roads / Surfaced roads	Niabankulu	Provincial Roads Maintenance Grant	Transport Infrastructure	Tender	Upgrades and additions	Individual	01/Feb/2020	31/Jul/2022	92 133	47 133	34 250	15 000	32 149
28	T125 Phase 4 N2 to Siphethu Hospital	Tarred roads / Surfaced roads	Niabankulu	Equitable Share	Transport Infrastructure	Tender	Upgrades and additions	Individual	01/Feb/2020	31/Jul/2023	335 000	-	50 750	95 000	81 450
29	Ugie Location Road	Tarred roads / Surfaced roads	Senqu	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Jun/2020	31/Mar/2021	17 000	20 112	10 684	-	-
30	Upgrading of DR08131 in Qumbu (6km)	Tarred roads / Surfaced roads	Mhlontlo	Equitable Share	Transport Infrastructure	Design	Upgrades and additions	Individual	01/Sep/2020	31/Mar/2023	77 440	-	16 000	30 000	31 410
31	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Tarred roads / Surfaced roads	King Sabata Dalindyebo	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Individual	01/Apr/2011	31/Mar/2023	193 078	127 800	30 000	30 000	31 410

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2020/21 Financial Year

No.	Project Duration										Medium Term Estimates					
	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	2020/21	2021/22	2022/23	
32	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Tarred roads / Surfaced roads	Mbhashe	Equitable Share	Transport Infrastructure	Construction	Upgrades and additions	Individual	10/Apr/2010	31/Mar/2021	143 251	102 380	18 189	-	-	
Total Upgrades and Additions																
Refurbishment and rehabilitation																
1	East Coast Resorts road rehabilitation (Schafli Road)	Tarred roads / Surfaced roads	Buffalo City	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Refurbishment and rehabilitation	Individual	01/May/2019	31/Mar/2023	115 000	-	-	-	-	
2	Grahamstown road side check point	Building	Makana	Equitable share	Transport Infrastructure	Planning	Refurbishment and rehabilitation	Individual project	01/Apr/2020	31/Mar/2023	2 832	-	-	1 459	1 528	
3	Lusikisi Traffic Station	Building	King Sabata Dalindyebo	Equitable Share	Transport Infrastructure	Design	Refurbishment and rehabilitation	Individual	01/Apr/2019	31/Mar/2021	2 000	-	1 000	-	-	
4	Mbizana Traffic Station and Vehicle Pound	Building	Mbizana LM	Equitable share	Transport Infrastructure	Tender	Refurbishment and rehabilitation	individual project	01/Apr/2017	31/03/2021	6 650	2 457	-	-	-	
5	Mbizana wellness centre	Building	Mbizana	Equitable share	Transport Infrastructure	Planning	Refurbishment and rehabilitation	Individual project	01/Apr/2020	31/Mar/2023	4 410	-	-	2 410	2 523	
6	Mthatha Traffic Station	Building	King Sabata Dalindyebo	Equitable Share	Transport Infrastructure	Design	Refurbishment and rehabilitation	Individual	01/Apr/2019	31/Mar/2021	1 014	-	3 000	-	-	
7	Phakade Traffic Station	Building	Umtzimbubu	Equitable Share	Transport Infrastructure	Construction	Refurbishment and rehabilitation	Individual	01/Apr/2018	31/Mar/2021	701	598	701	-	-	
Total Refurbishment and rehabilitation																
												132 607	3 055	4 701	3 869	4 051
Maintenance and repairs																
1	Bridge Maintenance	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	01/Apr/2011	31/Mar/2023	128 284	48 019	34 000	36 028	37 721	
2	Disaster Response	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	01/Apr/2011	31/Mar/2020	311 723	311 723	-	-	-	
3	DRE Support Consultants	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	04/Jan/2012	31/Mar/2023	132 870	62 290	16 000	36 218	37 920	
4	Household Contractor Road Maintenance	Maintenance and repair	Nelson Mandela	Provincial Roads Maintenance Grant	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2024	309 911	196 064	55 427	58 420	61 166	
5	Household Contractor Road Maintenance	Maintenance and repair	Nelson Mandela	EPWP-Integrated Grant for Provinces	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2020	103 386	95 176	5 602	-	-	
6	Household Contractor Road Maintenance	Maintenance and repair	Buffalo City	Provincial Roads Maintenance Grant	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2024	377 710	289 073	57 759	60 878	63 739	

Transport

No.	Transport										Project Duration		Medium Term Estimates			
R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	2020/21	2021/22	2022/23	
7	Household Contractor Road Maintenance	Maintenance and repair	Buffalo City	EPWP- Integrated Grant for Provinces	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2020	92 904	78 045	32 212	-	-	
8	Household Contractor Road Maintenance	Maintenance and repair	Lukhanji	Provincial Roads Maintenance Grant	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2024	466 123	273 952	93 559	98 611	103 246	
9	Household Contractor Road Maintenance	Maintenance and repair	Lukhanji	EPWP- Integrated Grant for Provinces	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2020	102 245	87 223	12 306	-	-	
10	Household Contractor Road Maintenance	Maintenance and repair	Senqu	Provincial Roads Maintenance Grant	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2024	341 442	194 747	71 419	75 276	78 814	
11	Household Contractor Road Maintenance	Maintenance and repair	Senqu	EPWP- Integrated Grant for Provinces	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2020	29 329	16 123	5 530	-	-	
12	Household Contractor Road Maintenance	Maintenance and repair	King Sabata Dalindyebo	Provincial Roads Maintenance Grant	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2024	434 057	220 632	103 907	109 518	114 665	
13	Household Contractor Road Maintenance	Maintenance and repair	King Sabata Dalindyebo	EPWP- Integrated Grant for Provinces	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2020	35 078	19 282	12 892	-	-	
14	Household Contractor Road Maintenance	Maintenance and repair	Umtzimvubu	Provincial Roads Maintenance Grant	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2024	399 765	208 711	93 016	98 039	102 647	
15	Household Contractor Road Maintenance	Maintenance and repair	Umtzimvubu	EPWP- Integrated Grant for Provinces	Community Based Programmes	Construction	Maintenance and repairs	Individual	01/Apr/2013	31/Mar/2020	19 201	19 201	9 927	-	-	
16	Mthatha Airport Maintenance	Building	King Sabata Dalindyebo	Equitable share	Transport Operations	Construction	Maintenance and repairs	Individual project	01/Jan/2011	31/Mar/2023	8 381	4 100	1 930	2 301	2 409	
17	Project Management	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Individual	01/Apr/2009	31/Mar/2023	22 354	13 881	4 126	4 348	4 552	
18	Regravelling Programme	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	01/Apr/2015	31/Mar/2023	564 708	316 418	141 700	103 861	108 742	
19	Reseals	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	02/Apr/2011	31/Mar/2023	838 782	433 655	175 741	192 508	201 556	
20	RMC	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	01/Apr/2011	31/Mar/2023	676 775	363 358	71 578	182 605	191 187	
21	Road Markings	Tarred roads / Surfaced roads	All	Provincial Roads Maintenance Grant	Transport Infrastructure	Design	Maintenance and repairs	Packaged Program	01/Apr/2011	31/Mar/2023	35 494	14 049	11 000	9 223	9 656	
23	Road Signs Contracts	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	01/Apr/2011	31/Mar/2023	60 212	36 002	9 000	12 423	13 007	
24	Routine Roads Maintenance	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Packaged Program	01/Apr/2011	31/Mar/2023	1 217 626	714 416	395 190	141 573	149 221	
25	Routine Roads Maintenance	Maintenance & Repairs	various	Equitable Share	Transport Infrastructure	Tender	Maintenance and repairs	Packaged Program	01/Apr/2019	31/Mar/2020	50 000	-	-	-	-	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2020/21 Financial Year

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
26	Service Level Agreement (CHDM)	Tarred roads / Surfaced roads	Enoch Mgijima	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Individual	01/Apr/2011	31/Mar/2023	121 033	119 082	16 527	6 851	7 173
27	SLA Elundini	Tarred roads / Surfaced roads	Elundini	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Individual	02/Apr/2011	31/Mar/2023	33 577	19 051	-	7 454	7 804
28	SLA JGDM: Gariep & Maletswai	Tarred roads / Surfaced roads	Senqu	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Individual	01/Apr/2011	31/Mar/2023	144 783	143 092	-	6 746	7 063
29	SLA KSD	Maintenance & Repairs	King Sabata Dalindyebo	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Individual	01/Sep/2018	31/Mar/2023	53 472	-	8 500	18 972	19 864
30	SLA NMBM	Tarred roads / Surfaced roads	various	Provincial Roads Maintenance Grant	Transport Infrastructure	Construction	Maintenance and repairs	Individual	01/Apr/2011	31/Mar/2023	55 962	31 752	14 000	12 423	13 007
Total Maintenance and repairs											7 167 185	4 329 116	1 452 848	1 274 276	1 335 161
Total Transport Infrastructure											12 130 807	5 393 377	2 308 403	2 072 839	2 113 610

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