

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 5 161 557
Responsible Executive Authority	MEC of Transport, Safety and Liaison
Administering Department	Department of Transport
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and 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 total current demand for scholar transport is 111 000 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, however priority is given to learners living with disabilities, depending on the nature of the disability, and is also given to learners who travel a distance of less than 5 kilometres who walk past hazardous and dangerous areas in line with the Provincial Learner Transport Policy. Since February 2021, 124 000 learners benefitted from this service utilising savings from the lockdown and delayed opening of schools. The department prioritises scholars from rural areas where the public transport system is neither reliable nor accessible. However, with the ongoing schools rationalisation and realignment of schools by the Department of Education, costs are likely to increase due to increases in kilometres and numbers of learners needing to be transported. In 2021/22, 103 000 learners will be prioritised for scholar transport.

The challenge of a large unpaved road network of about 90.8 per cent of the total network with only 9.2 per cent paved continues to face the province, this poses a challenge to socio economic activities. Additional to this is the effect of infrastructure backlog that has been a challenge for many years, resulting in community protests.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: the 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; Legal Succession to the South African Transport Services Act No. 9 of 198; 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 No. 18 of 1981; National Ports Act No. 12 of 2005; Air Traffic and Navigation Services Company Act No. 45 of 1993; Civil Aviation Act No. 13 of 2009; Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009; and National Land Transport Strategic Framework, 2006.

1.7 Budget decisions

The department has adopted an approach to resource allocation, which considers the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met in line with the budget cuts over the 2021 MTEF. The budget has been informed by the above principles coupled with major programmes of the department, namely to support the implementation of the Integrated Provincial Transport System (IPTS) implementation, the roll out of the Scholar Transport System and the implementation of the roads maintenance strategy to improve the state of the provincial roads network. Initiatives towards Local Economic Development will be advanced to ensure that youth, women, people with disabilities and Small Medium and Micro Enterprises (SMME) benefit from government programmes.

The implementation of the 50/50 strategy (50 per cent in-house and 50 per cent outsourced) for roads maintenance and construction forms part of the principles adopted in the constructing of this budget, ensuring that capacity to deliver services is enhanced. A further consideration has been towards allocating the budget to projects, which are linked to the national and provincial priorities that contribute to the economic activities of the province.

Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to ensure 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 programmes 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 the maintenance of the existing infrastructure utilising the available limited resources.

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 the goals of the province. To address this, the department has developed its own priorities, which will embrace the National Development Plan (NDP), Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, and the Local Government Plans.

The departmental approach was informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities, which included: Economic Transformation and Job Creation; Education, Skills and Health; Consolidating the Social Wage through Reliable and Quality Basic Services; Spatial Integration, Human Settlements and Local Government; Social Cohesion and Safe Communities; A Capable, Ethical and Developmental State; and A Better Africa and World.

The department also has a responsibility of contributing towards implementation of the Provincial Development Plan Goals, particularly Goal 1: Innovative and Inclusive Growing Economy, Goal 2: An enabling infrastructure network and Goal 6: Capable and Democratic Institutions.

To align to these priorities and goals, the department's impact for the next 5 years is to provide a 'Safe and Reliable Transport System.' In order to realise this impact, the department identified the following key outcomes with key projects that will be implemented during the current electoral term, which may ultimately enable the department to achieve its impact:

Outcome1: Improved Public Transport System

- Review and update of the Integrated Transport Masterplan;
- Increase and improve monitoring of scholar transport; and
- Maintaining and reconfiguring existing bus passenger transport.

Outcome 2: Improved Transport Infrastructure

- Construction of key provincial strategic roads and bridges; and
- Explore alternative means of transport infrastructure delivery.

Outcome 3: Reduced Road Fatalities

- Piloting of 24/7 shift system for the traffic officers;
- Integrated traffic management systems; and
- Implementation of Road Safety strategy.

Outcome 4: Improved Public Private Sector Participation

- Creating of work opportunities for youth, women and persons with disabilities including the provision of working tools, material, and protective clothing; and
- Community Based Programme projects – Creating of work opportunities for youth, women and persons with disabilities including the provision of working tools, material, and protective clothing.
- SMME Development and Empowerment Initiatives – training of youth, EPWP participants and development of emerging contractors in line with the Provincial Roads Maintenance Grant guidelines/conditions.
- Implementation of 4 labour intensive projects in various municipalities.

Outcome 5: An Effective and Efficient Public Administration

- Digital Transformation Integrated Traffic Management Systems – This is related to the phased implementation of the integrated connection to the Contravention Management System, AARTO, National Crash Data Management System, Establishment radio control room with Vehicle

Deployment Management System and Average Speed Over Distance (ASOD). This is will also take into consideration the implementation of the two-way radio control room.

- Implementation of Road Safety Strategy – Educating the public by implementing road safety interventions focused on youth and adults.
- Digital Transformation – Centralising of all Information and Communication Technology (ICT) related functions, which will assist in improving ICT efficiencies and infrastructure in preparation for integrated systems for the department. This is inclusive of the development and roll out of Scholar Transport solution which will automate and integrate all the manual critical functions of the unit through departmental ICT and SITA.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

Administratively, the department has invested in the Storage Area Network (SAN) – Data Centre and has refreshed its core network infrastructure at Head Office. The upgrade is in preparation of the envisaged Provincial broadband project and the roll out of the departmental systems.

In addressing the 50/50 model of service delivery, 46 labourers that have mechanical engineering experience but did not have the necessary qualification as artisans were identified within Transport Infrastructure. Through the Recognition of Prior Learning (RPL) programme that has been started, skills gaps of these employees were identified, and mentoring and coaching in preparation for a trade test will be conducted by internal staff that have experience and qualification in the field before the labourers are qualified as artisans.

The department also provided bursaries to 67 learners that were undergoing transport related studies in Maritime, Engineering, Aviation and Transport Regulations (Traffic).

On the improvement of routine maintenance, 32 supplementing yellow fleet were procured with plant hire and appointment of technical staff has proved to be very effective in the maintenance of the gravel road network. Strategy has also been developed to have framework agreements for the maintenance of infrastructure projects so that the department will respond quickly to challenges of roads. A total of 683 kilometres of gravel roads has been re-gravelled out of the annual target of 700. With respect to the rehabilitation and reseal, a contractor is on site at Maluti - Matatiele with the progress at 30 per cent. With regard to bridges, Mantusini, Fini, Jozana and Bilatyi construction is completed. The department is currently working on the Sterkspruit bridge.

Consultations with the Council of Scientific and Industrial Research (CSIR) is ongoing regarding alternative methods of surfacing of roads. Four (4) recommended companies have been used to pilot the use of alternative methods in 2 identified areas in the province, which will be rolled out in 2020/21.

In respect to the upgrading of provincial strategic projects the department has completed 50 per cent of the work from Hluleka to St. Barnabas Hospital, the work that has been completed entails earth works and crushing works.

Concerning the T125 N2 to Siphethu hospital the department has commenced with the project with the site establishment and by-passes have been completed. The project currently is sitting at 10 per cent of the construction work.

The department continued with the maintenance of the Mthatha Airport, and to this extent, 3 tenders for Security, Gardening and Cleaning Services for a period of 3 years have been awarded. Concerning the construction of the new fire station at Mthatha Airport, designs are under way and the anticipated construction is September 2021. Feasibility studies to install parking controls are underway, which will contribute to revenue generation

The department is in the process of reconfiguring transport services by re-negotiating all the contracts for subsidised public transport. The three phases of Africa's Best 350 (AB350) contract, have been consolidated into one contract and the contract with AB350 has been extended for three 3 years. The department is continuing to subsidise Algoa Bus Company and plans to review the current contract with the company after it expires in March 2021 while continuing to provide bus passenger services through Mayibuye Transport Cooperation. The feasibility study for the amalgamation of Civil Aviation and the Government Fleet Management Services (GFMS) has been conducted and the department has accepted the report.

Through the provision of a grant-in-aid, the department continued its support of the Eastern Cape Small Bus Operators Council (ECSBOC) and Eastern Cape South African National Taxi Council (SANTACO). The department participated in the implementation of Integrated Public Transport Systems (IPTS) by the Metros within the province and to this extent, 25 buses at Cleary Park Route in Nelson Mandela Bay Municipality are operational. However, in the Buffalo City Metro, there were challenges that led to the ongoing litigation, which resulted in the National Treasury withholding the grant.

The department continued with the implementation of road safety strategies within the province to reduce road fatalities through activities focusing on education, awareness creation and road safety outreach programmes. Road safety strategies are implemented in partnership with the Road Management Traffic Corporation (RMTC) and Global Road Safety Partners. The annual target of 2 Road safety programmes were conducted as at the end of December 2020.

Relating to scholar transport, the department is currently in the process of automating its processes by developing a scholar transport management solution through State Information Technology Agency SOC Ltd (SITA). A project charter and user requirements specification document has been signed off and SITA is currently developing a technical specification document for the actual development of the system to commence. To date, the department is ferrying 124 000 against the annual target of 87 000 learners due to savings that emanated from the lockdown.

To reduce the number of unroadworthy vehicles, improve road safety and to reduce fraud and corruption on provincial roads, about 22 295 operations against the annual target of 49 792 (through systematic examination of vehicles), which includes stopping and checking of vehicles and drunken driving as well as K78 roadblocks were done. Furthermore, since the presidential pronouncement of the Administrative Adjudication of Road Traffic Offences (AARTO), which is to come into effect on 01 July 2021, the Road Traffic Infringement Agency plans to visit the whole province before the end of February 2021 in support of the implementation. The department has trained municipalities, the 2 metros, provincial traffic officers and the South African Police Services on AARTO.

The department remains committed to revenue enhancement, and to this extent, 4 traffic stations have been identified and assessed to be enhanced to perform Driver Learner Testing Centres (DLTC) functions. This will also assist in reducing the workload from municipalities. Accordingly, Komani (formerly known as Queenstown) and Port Elizabeth are awaiting electronic National Traffic Information System (eNaTIS) equipment from RTMC and are expected to commence with the work before the end of March 2020. The Zwelitsha and Elliotdale Traffic Station will be revamped during 2021/22 in preparation for this activity.

The department continued to contribute to job creation and empowerment of communities and contractors through the Expanded Public Works Programme, thus, 46 691 work opportunities were created against the annual target of 49 059. Of these 5 685 full-time equivalents (FTEs) was achieved against the revised annual target of 20 477 due to the lockdown and reduction of work. In terms of designated groups, 7 653 youths, 32 556 women and 28 persons with disabilities were employed against the annual targets of 26 971, 29 423 and 980, respectively.

2.2 Key challenges

Delays in the approval of the organogram and compensation of employee's budget reductions, have resulted to the deferment on the establishment of the Project Management Office (PMO).

The occupation specific dispensation (OSD) stringent requirements on appointment of professionals at Roads Branch 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.

Closing the existing service delivery gap between the 111 127 learners deserving of the scholar transport services and 103 000 learners planned to benefit from the programme in 2021/22 remains a challenge posed by budget limitations.

The review of the Provincial Integrated Public Transport Master Plan (PIPTMP) is still under consideration, however, the department does not have the internal capacity to undertake a project of this magnitude. A review process is being initiated using other methods of acquiring services and delivering on the programme.

The department continues to face challenges with meeting job creation targets for youth and persons with disabilities. To improve on this, an evaluation study by Eastern Cape Department of Public Works (DPW) has been completed and the department also plans to hold open engagements with organisations in 2021/22.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Administratively, the department will continue investing in Information and Communication Technology (ICT) infrastructure as a prerequisite for digital transformation that will ensure integration of digital technology into business operations towards operational efficacy.

The new service delivery model will be phased in with the introduction of the 50/50 model and the decentralization of forward-facing services to the districts. Major projects that will be undertaken for implementation will be the enterprise document management solution and the rolling out of the e-Leave Management System. With regard to technological changes and aging infrastructure, the department will replace old and unsupported equipment and upgrade the telephone system. To address the lack of disaster continuity to host the systems of the department, disaster recovery site will also be implemented.

The department continues to improve transport infrastructure, therefore, 56 kilometres of gravel roads will be upgraded to a surfaced standard, 645 kilometres of gravel roads will be regavelled while 23 451 kilometres of roads will be bladed. Local authorities will be supported in the transformation of public transport facilities (taxi ranks) into inter-modal transport facilities in line with the provisions of the National Land Transport Act.

The review of the Transport Master Plan will commence, which will take into consideration the updated Roads Masterplan. This will incorporate improvements in roads infrastructure through routine maintenance, gravelling, repair and building of bridges, improvement of drainage and maintenance of gravel roads, upgrading of strategic roads to enable mobility as well as reseal and rehabilitate roads with less than 5 years remaining lifespan.

To address the increasing demand for public transport services and ensure affordability, the department will continue providing subsidies to AB350 Pty Ltd, Algoa Bus Company and Mayibuye Transport Corporation.

The Department will continue looking at opportunities to utilise the Bhisho Airport for generating additional revenue. Bhisho Airport facility was initially earmarked to serve as a cargo/freight facility. In this regard, the department will in 2021/22, conduct a feasibility study to determine the viability of using the facility for

freight purposes. The department is also exploring other approaches and has acknowledged interest from various stakeholders including the South African National Defence Force (SANDF), private companies, flight schools and Mercedes Benz amongst others.

The enhancement of the Scholar Transport Programme remains a key priority in order to address safety and access to education for the less privileged learners. In 2020/21, learner identification will be introduced as part of improving efficiencies within the provision of the learner transport service. In 2021/22, 103 000 learners will be prioritised for transportation.

The department will focus on the development of standardised law enforcement operations including integration of regulatory systems to improve road safety and reduction of fraud and corruption on provincial roads. Furthermore, AARTO will be rolled out to all provincial issuing authorities, municipal issuing authorities and South African Police Service (SAPS). To contribute towards revenue enhancement, the department will establish 2 additional Driving Licence Testing Centres (DLTC).

Through the Community Based Programmes the implementation of Expanded Public Works programme (EPWP) Phase 4 in the transport sector with a focus on implementing programmes and strategies that develop and empower communities and contractors will be continued. Beginning from 2021, the department will work towards reducing household contractors and creating more youth centred and labour intensive projects in addressing both provincial and national priorities in creating more decent jobs. Due to COVID-19, new categories of projects such as transport facilitators, scholar transport pick up point monitors, and Safety, Health and Environment (SHE) learners will continue to be created. In 2021/22, the department will create 45 200 work opportunities, of these 20 477 will be full time equivalents, 26 951 youth, 29 401 women and 980 persons with disabilities. Despite the challenges of COVID-19, the programme will continue to train over 2 500 youth on various technical and administrative skills such as gabion construction, block paving, sidewalks, storm water drainage, diesel mechanic, refrigeration and air-conditioning, administration, finance and human resources support.

4 REPRIORITISATION

The department reprioritised funds for the upgrades of ICT infrastructure and licensing to improve efficiencies and to prepare the department for an integrated ICT system. Funds have also been reprioritised for the procurement of a telephone system to upgrade the ailing telephone infrastructure that has been in existence for over 10 years.

The department has also reprioritised funds for the traffic refresher training, new traffic training, DTLC training, Vehicle Testing Solutions (VTS) training as well as regulation 21 shooting equipment to minimise road carnage and improve road safety. Furthermore, the department has reprioritised funds for key strategic roads in the province as well as scholar transport to cater for the increased number of learners and the escalation of costs.

The department reprioritised an amount of R62 million over the MTEF period of which R30 million is allocated from the voted funds and the R32 million from the Provincial Roads Maintenance Grant to procure personal protective equipment for departmental staff, law enforcement officers and EPWP participants due to the COVID-19 pandemic.

5 PROCUREMENT

Over the 2021 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 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 regard to infrastructure, the procurement processes will be aligned to the implementation date of the project as listed on the department's procurement plan. Furthermore, the following existing contracts will be maintained during the MTEF:

- 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 to do designs and planning of roads infrastructure
- Construction, upgrades and maintenance of roads infrastructure;
- EPWP projects initiatives to support the community based programmes and promotion of job opportunities;
- Travelling and subsistence through travel agents;
- Purchase of Enterprise Document Management Solution;
- Procurement of Telephone System; and
- Construction of the new Mthatha Airport Fire Station.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	2 993 452	3 066 249	3 042 407	3 202 881	2 958 119	3 123 772	3 126 377	3 132 253	3 132 260	0.1
Conditional grants	1 761 081	1 744 807	1 878 208	1 976 877	1 816 283	1 816 283	2 035 180	1 797 691	1 885 901	12.1
Public Transport Operations Grant	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Expanded Public Works Programme Integrated Grant for Provinces	94 695	66 821	81 821	78 469	78 469	78 469	73 580	–	–	(6.2)
Provincial Roads Maintenance Grant	1 435 134	1 439 241	1 544 272	1 629 401	1 468 807	1 468 807	1 677 797	1 515 099	1 590 854	14.2
<i>of which</i>							–	–	–	
Departmental receipts	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)
Total receipts	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2017/18 to 2023/24. The total departmental allocation increased from R4.754 billion in 2017/18 to a revised estimate of R4.940 billion in 2020/21. From the 2020/21 revised estimate, the budget increases by 4.5 per cent to R5.161 million in 2021/22.

The department receives 3 conditional grant allocations: The Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the Expanded Public Works (EPWP) Incentive grant. Grant receipts increased from R1.761 billion in 2017/18 to R1.816 billion in the 2020/21 revised estimate. From the 2020/21 revised estimate, the budget increases by 12.1 per cent to R2.035 billion due to an increased PRMG allocation and the allocation of the EPWP Integrated Grant for provinces.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Sales of goods and services other than capital assets	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	5 203	10 925	11 116	12 566	10 772	10 506	15 260	15 931	16 648	45.3
Interest, dividends and rent on land	-	-	-	2 589	2 253	2 890	-	-	-	(100.0)
Sales of capital assets	-	-	14 034	-	-	-4 188	-	-	-	(100.0)
Transactions in financial assets and liabilities	484	657	907	1 447	1 111	14 047	5 184	5 412	5 655	(63.1)
Total departmental receipts	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)

Table 3 above shows the summary of departmental receipts and collections from 2017/18 to 2023/24.

The revenue decreases by 3.6 per cent from the 2020/21 revised estimate to R730.281 million in 2021/22. The bulk of revenue is from tax receipts and is made up of the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act. Motor vehicle licence fees are collected on an agency basis from registering authorities or municipalities and the South African Post Office (SAPO).

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. Traffic fines collections increase of the MTEF through collections at the Provincial Traffic Infringement Management Centre.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Donor organisations										
Teta	1 184	1 278	-	1 123	1 123	1 123	-	-	-	
Teta Flagship	28	-	-	-	-	-	-	-	-	
PSETA	560	-	-	43	43	-	-	-	-	
RTMC	6 462	-	-	1 027	1 027	290	-	-	-	

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), TETA Flagship, Public Service Sector Education and Training Authority (PSETA) and the 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 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. In the 2020/21 revised estimate, R1.123 million, and R290 thousand was received from TETA and RTMC, respectively.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Donor organisations										
Teta	142	332	266	1 123	1 123	1 123	-	-	-	(100.00)
Teta Flagship	27	-	-	-	-	-	-	-	-	
PSETA	482	-	-	43	43	43	-	-	-	
RTMC	385	4 620	-	1 027	1 027	290	-	-	-	
Total payments	1 036	4 952	266	2 193	2 193	1 456	-	-	-	(100.00)

Table 5 above gives a summary of donor funding payments. TETA funds of R142 thousand, R332 thousand, R266 thousand and R1.123 million were spent in 2017/18, 2018/19, 2019/20 and 2020/21, respectively. TETA Flagship funds of R27 thousand in 2017/18. In terms of PSETA, R482 thousand and R43 thousand were spent in 2017/18 and 2020/21, respectively. RTMC funds amounting to R385 thousand in 2017/18, R4.620 million in 2018/19 and R290 thousand in the 2020/21 revised estimate were spent.

7 PAYMENT SUMMARY

7.1 Key assumptions

Assumptions have been determined, which establish the basic foundation for the crafting of this budget. These assumptions provided a framework to 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 4.3 per cent over the 2021 MTEF (4.1 per cent in 2020/21, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for; 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5
2. Transport Infrastructure	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6
3. Transport Operations	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6
4. Transport Regulation	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8
5. Community Based Programmes	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2
Total payments and estimates	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 999 056	3 278 455	3 650 146	3 638 617	3 343 032	3 443 244	3 444 201	3 446 084	3 597 407	0.0
Compensation of employees	919 459	970 430	998 709	1 162 023	1 029 160	1 010 225	1 089 499	1 087 961	1 135 829	7.8
Goods and services	2 079 427	2 302 076	2 651 241	2 476 595	2 313 872	2 433 019	2 354 702	2 358 123	2 461 578	(3.2)
Interest and rent on land	170	5 950	196	-	-	-	-	-	-	-
Transfers and subsidies to:	518 982	586 335	609 261	626 535	634 622	638 838	654 322	680 525	710 750	2.4
Provinces and municipalities	4 557	5 613	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Departmental agencies and accounts	2 662	9 440	19 676	16 140	15 540	12 905	17 161	16 456	17 179	33.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 267	32 309	40 865	34 602	33 635	33 949	30 399	32 477	33 906	(10.5)
Payments for capital assets	1 236 495	945 988	661 206	914 605	796 748	857 973	1 063 034	803 335	710 004	23.9
Buildings and other fixed structures	1 178 292	606 122	473 696	855 555	733 363	796 276	952 608	691 349	581 980	19.6
Machinery and equipment	58 203	339 836	187 277	58 286	61 623	59 797	92 614	93 389	108 608	54.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	139	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	30	233	764	1 762	1 761	17 812	18 597	19 416	911.4
Payments for financial assets	-	278	2	-	-	-	-	-	-	-
Total economic classification	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

Tables 6 and 7 above represent a summary of actual and projected estimates from 2017/18 to 2023/24 by programme and economic classification. Expenditure increases from R4.754 billion in 2017/18 to R4.940 billion in the 2020/21 revised estimate due to ongoing maintenance and construction of provincial roads. From the 2020/21 revised estimate the budget increases by 4.5 per cent to R5.161 billion in 2021/22.

Compensation of Employees (CoE) increases from R919.459 million in 2017/18 to a revised estimate of R1.010 billion in 2020/21 due to provisions made for Improvements of Conditions of Service (ICS). In 2021/22, there is an increase of 7.8 per cent to R1.1089 billion mainly due to the planned filling of critical funded vacant posts.

Goods and Services budget is driven by contractors, scholar transport, community development projects and fuel for government fleet services mainly in respect of traffic officers. The budget increases from R2.079 billion in 2017/18 to a revised estimate of R2.433 billion in 2020/21. This is followed by a 3.2 per cent decrease in 2021/22 to R2.354 billion due to baseline reductions for fiscal consolidation.

Transfers and Subsidies increase from R518.982 million in 2017/18 to a revised estimate of R638.838 million in 2020/21. The 2.4 per cent increase in 2021/22 to R654.322 million is due to a once off reprioritisation of funds amounting to R3.4 million in the adjustment estimates for the payment of vehicle licences as well as higher than anticipated attrition rate in 2020/21.

Payments for Capital Assets decreases from R1.236 billion in 2017/18 to a revised estimate of R857.973 million in 2020/21 followed by a 23.9 per cent increase to R1.063 billion in 2021/22. This is due to the additional funding received for the Provincial Roads Maintenance Grant and the rescheduling of Middleburg Traffic Control Centre funds from 2020/21 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	32 904	32 306	32 336	34 115	34 115	34 115	35 991	37 683	39 341	5.5
Nelson Mandela Bay	43 444	39 341	39 198	44 400	44 400	44 400	46 842	49 043	51 201	5.5
Cacadu District Municipality	467 396	455 911	514 432	542 726	542 726	542 726	572 576	598 487	625 865	5.5
Dr Beyers Naude	129 885	107 524	127 645	134 665	134 665	134 665	142 072	148 749	155 294	5.5
Blue Crane Route	1 044	1 025	1 026	1 082	1 082	1 082	1 142	1 196	1 248	5.5
Makana	6 257	6 143	6 149	6 487	6 487	6 487	6 844	7 166	7 481	5.5
Ndlambe	1 141	1 120	1 121	1 183	1 183	1 183	1 248	1 307	1 364	5.5
Sundays River Valley	2 795	2 744	2 747	2 898	2 898	2 898	3 057	3 201	3 342	5.5
Kouga	970	952	953	1 006	1 006	1 006	1 061	1 111	1 160	5.5
Kou-Kamma	325 304	336 402	374 791	395 405	395 405	395 405	417 152	436 758	455 976	5.5
Amatole District Municipality	164 266	168 463	173 877	183 441	183 441	183 441	193 530	202 626	211 542	5.5
Mbashe	513	504	504	532	532	532	561	588	613	5.5
Mnquma	51 220	50 289	50 337	53 105	53 105	53 105	56 026	58 659	61 240	5.5
Great Kei	428	420	421	444	444	444	468	490	512	5.5
Amahlathi	741	728	728	768	768	768	811	849	886	5.5
Ngqushwa	6 274	6 160	6 166	6 505	6 505	6 505	6 863	7 185	7 501	5.5
Raymond Mhlaba	105 090	110 383	115 722	122 087	122 087	122 087	128 802	134 855	140 789	5.5
Chris Hani District Municipality	87 111	89 876	93 106	88 227	88 227	88 227	93 079	97 454	101 742	5.5
Inxuba Yethemba	2 863	2 811	2 814	2 968	2 968	2 968	3 132	3 279	3 423	5.5
Intsika Yethu	856	840	841	888	888	888	936	980	1 023	5.5
Emalahleni	1 490	1 463	1 464	1 545	1 545	1 545	1 630	1 706	1 781	5.5
Engcobo	171	168	168	177	177	177	187	196	204	5.5
Sakhisizwe	570	560	560	591	591	591	623	653	682	5.5
Enoch Mgijima	81 161	84 034	87 259	82 058	82 058	82 058	86 571	90 640	94 628	5.5
Joe Gqabi District Municipality	62 541	64 781	67 297	70 999	70 999	70 999	74 904	78 424	81 875	5.5
Elundini	15 400	15 120	15 134	15 967	15 967	15 967	16 845	17 637	18 413	5.5
Senqu	518	509	509	537	537	537	567	593	619	5.5
Walter Sisulu	46 623	49 152	51 654	54 495	54 495	54 495	57 492	60 194	62 843	5.5
O.R. Tambo District Municipality	474 954	475 317	503 139	529 807	529 807	529 807	558 947	585 217	610 967	5.5
Ngquzha Hill	4 563	4 480	4 484	4 731	4 731	4 731	4 991	5 226	5 456	5.5
Port St Johns	60 852	49 746	59 802	63 092	63 092	63 092	66 562	69 690	72 756	5.5
Nyandeni	5 731	5 627	5 632	5 942	5 942	5 942	6 269	6 563	6 852	5.5
Mhlonlo	4 045	3 971	3 975	4 194	4 194	4 194	4 425	4 633	4 836	5.5
King Sabata Dalindyebo	399 763	411 493	429 245	451 849	451 849	451 849	476 701	499 106	521 066	5.5
Alfred Nzo District Municipality	354 005	347 679	274 247	246 151	246 151	246 151	259 690	271 895	283 859	5.5
Matatiele	2 339	2 296	2 299	2 425	2 425	2 425	2 558	2 679	2 797	5.5
Umtzimbubu	25 526	25 062	25 086	26 465	26 465	26 465	27 921	29 233	30 520	5.5
Mbizana	223 785	216 151	139 925	104 441	104 441	104 441	110 185	115 364	120 440	5.5
Ntabankulu	102 355	104 169	106 938	112 820	112 820	112 820	119 025	124 619	130 103	5.5
District Municipalities	1 827 737	1 903 416	1 881 735	1 855 845	1 815 614	1 981 267	1 940 869	1 959 794	2 053 056	(2.0)
Cacadu District Municipality	140 527	137 972	138 103	86 591	79 886	86 591	69 239	59 654	62 279	(20.0)
Amatole District Municipality	130 027	127 663	127 785	134 812	128 107	134 812	155 490	149 959	156 557	15.3
Chris Hani District Municipality	1 283 611	1 369 184	1 387 725	1 350 803	1 337 393	1 476 225	1 378 917	1 435 629	1 505 827	(6.6)
Joe Gqabi District Municipality	136 220	133 743	113 138	141 233	134 528	141 233	162 457	157 253	164 172	15.0
O.R. Tambo District Municipality	1 322	1 298	1 299	1 370	1 370	1 370	1 445	1 513	1 580	5.5
Alfred Nzo District Municipality	136 030	133 557	113 684	141 036	134 330	141 036	173 321	155 786	162 641	22.9
Unallocated	1 240 175	1 233 947	1 341 247	1 584 046	1 218 921	1 218 921	1 385 129	1 048 319	958 714	13.6
Total transfers to municipalities	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

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 2021 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with Sarah Baartman receiving the most, followed by OR Tambo, Alfred Nzo, Amathole, Chris Hani 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	2 277 607	1 902 194	2 122 421	2 278 403	2 081 603	2 105 789	2 272 810	1 999 328	1 953 764	7.9
Maintenance and repairs	1 099 320	1 334 957	1 642 162	1 452 848	1 350 240	1 362 872	1 383 373	1 335 161	1 393 908	1.5
Upgrades and additions	1 178 287	563 907	477 244	820 854	726 662	737 673	889 437	660 128	555 635	20.6
Refurbishment and rehabilitation	-	3 330	3 015	4 701	4 701	5 244	-	4 039	4 221	(100.0)
New infrastructure assets	-	-	872	30 000	2 000	2 884	63 171	21 196	22 124	2090.1
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	4 920	5 711	-	-	-	-	-	-	-	-
Total department infrastructure	2 282 527	1 907 905	2 123 294	2 308 403	2 083 603	2 108 673	2 335 981	2 020 524	1 975 888	10.8

The department has from 2017/18 to 2020/21 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2017/18, the expenditure decreased from R2.282 billion to a revised estimate of R2.108 billion in the 2020/21. The budget increases by 10.8 per cent to R2.335 billion in 2021/22 due to the additional funding received of the Provincial Roads Maintenance Grant.

7.4.2 Maintenance

The department is responsible for the maintenance of provincial roads, this is funded through the Provincial Roads Maintenance Grant as well as the EPWP Incentive grant. The department spent R1.099 billion in 2017/18, which increases to the revised estimate of R1.362 billion in 2020/21. In 2021/22, it increases by 1.5 per cent to R1.383 billion.

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Public Transport Operations Grant	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Expanded Public Works Programme Incentive Grant for Province	94 609	66 788	81 019	78 469	78 469	78 469	73 580	-	-	(6.2)
EPWP Incentive Grant	1 388 915	1 469 982	1 509 668	1 629 401	1 503 379	1 458 379	1 677 797	1 515 099	1 590 854	15.0
Total	1 714 776	1 775 515	1 842 802	1 976 877	1 850 855	1 805 855	2 035 180	1 797 691	1 885 901	12.7

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	231 252	244 461	261 974	274 358	274 358	273 581	294 816	292 607	305 503	7.8
Provinces and municipalities	- 5 716	9 859	-	5 351	5 351	4 574	11 013	10 015	10 456	141
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings and other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
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	1 714 776	1 775 515	1 842 802	1 976 877	1 850 855	1 805 855	2 035 180	1 797 691	1 885 901	12.7

Tables 10 and 11 above show conditional grants received by the department from 2017/18 to 2023/24. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R231.252 million in 2017/18 to the revised estimate of R269.007 million in the 2020/21 revised estimate. In 2021/22, it increases by 5.5 per cent to R283.803 million.

The EPWP incentive grant decreases from R94.609 million in 2017/18 to a revised estimate of R78.469 million in 2020/21. In 2021/22, it further decreases by 6.2 per cent to R73.580 million. This grant is used for the payment of job creation projects, which include scholar transport monitors, road rangers, car wash, the maintenance of both airports, grid gates and household contractors.

The PRMG funds are mainly used for the maintenance of provincial roads network and increased from R1.388 billion in 2017/18 to the revised estimate of R1.458 billion in 2020/21. In 2021/22, it increases by 15 per cent to R1.677 billion due to additional funding received for the grant.

7.6 Transfers

7.6.1 Transfers to public entities

Table 12: Summary of departmental transfers to public entities: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Mayibuye Transport Corporation	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Total departmental transfers	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0

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

Expenditure increases from R117.704 million in 2017/18 to a revised estimate of R130.657 million in 2020/21. This is followed by a 5 per cent increase to R137.190 million in 2021/22 due to the continued support that the department is giving to the entity to ensure its financial viability and feasibility.

7.6.2 Transfers to other entities

Table 13: Summary of departmental transfers to other entities: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
SANTACO	1 883	3 092	3 168	3 396	3 396	4 233	3 567	3 708	3 871	(15.7)
ECSBC	–	1 500	1 584	1 673	1 673	1 673	1 765	1 848	1 929	5.5
Total departmental transfers	1 883	4 592	4 752	5 069	5 069	5 906	5 332	5 556	5 800	(9.7)

Table 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 R1.883 million in 2017/18 to a revised estimate of R5.906 million in 2020/21. In 2021/22, it decreases by 9.7 per cent to R5.332 million due to revised estimate being higher than the adjusted budget resulting from the earlier transfer to SANTACO in 2020/21, which was projected to be made later in the financial year.

7.6.3 Transfers to local government

Table 14: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	4 557	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	4 557	–	–	–	–	–	–	–	–	–

Table 14 above shows funds that were transferred by Public Works to municipalities for the licencing of fleet in 2017/28. After the function shift in 2018/19, these funds have been reclassified to Transfers to Provinces for the payment of these licences to the department.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	10 924	18 972	21 200	17 385	9 058	8 475	9 808	10 214	10 664	15.7
2. Management	30 217	40 371	36 922	56 328	32 603	30 285	43 827	42 498	44 366	44.7
3. Corporate Support	259 279	277 830	384 175	398 001	408 400	439 574	431 978	435 862	466 134	(1.7)
4. Departmental Strategy	12 624	14 810	15 559	15 832	13 804	9 867	14 623	15 110	15 774	48.2
Total payments and estimates	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5

Table 16: Summary of payments and estimates by sub-programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	302 037	335 572	378 572	430 956	396 288	423 294	393 361	397 787	415 272	(7.1)
Compensation of employees	235 062	239 098	260 789	307 947	270 073	263 876	281 335	281 918	294 322	6.6
Goods and services	66 969	93 587	117 783	123 009	126 215	159 418	112 026	115 869	120 950	(29.7)
Interest and rent on land	6	2 887	0	-	-	-	-	-	-	-
Transfers and subsidies to:	4 806	5 846	16 416	12 289	12 176	10 161	8 675	8 977	9 372	(14.6)
Provinces and municipalities	-	295	12	-	-	396	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 806	5 551	16 404	12 289	12 176	9 765	8 675	8 977	9 372	(11.2)
Payments for capital assets	6 201	10 288	62 866	44 302	55 402	54 747	98 200	96 920	112 294	79.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 201	10 287	62 866	44 302	55 402	54 745	81 200	79 172	93 765	48.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	2	17 000	17 748	18 529	849900.0
Payments for financial assets	-	277	2	-	-	-	-	-	-	-
Total economic classification	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2017/18 to 2023/24. Expenditure for the programme increased from R313.044 million in 2017/18 to a revised estimate of R488.202 million. In 2020/21, it increases by 2.5 per cent to R500.236 million due to the filling of critical posts, payment of audit fees and finance leases.

Compensation of Employees increased from R235.062 million in 2017/18 to a revised estimate of R263.876 million in 2020/21 due to the filling of vacant funded posts. The 6.6 per cent increase to R281.335 million in 2021/22 is due to the anticipated filling of critical vacant posts to support the department.

Goods and Services increased from R66.969 million in 2017/18 to a revised estimate of R159.418 million in 2020/21, due to the centralisation of funds for fuel from other programmes to this programme. The decrease of 29.7 per cent to R112.026 million in 2021/22 is due to baseline reductions for fiscal consolidation.

Transfers and Subsidies relate to households mainly for the payment of leave gratuities. The budget increases from R4.806 million in 2017/8 to a revised estimate of R10.161 million in 2020/21 due to a higher than initially anticipated attrition rate. This resulted from a management decision to allow employees over the age of 55 to take early retirement resulting in the related payment of the penalty paid by the department.

This is followed by a 14.6 per cent decrease to R8.675 million in 2021/22 due to an anticipated reduction in the attrition rate.

The increase in the Payment for Capital Assets from R6.201 million in 2017/18 to a revised estimate of R54.747 million in 2020/21 is due to the reprioritisation of funds for the centralisation of the payment of contractual obligations pertaining to finance leases such as cell phones, photocopier machines and ICT payments from all programmes to this programme. This is followed by an increase of 79.4 per cent to R98.2 million in 2021/22 due to the correct classification of software licences from Goods and Services to Payment of Capital Assets

8.2 Programme 2: Transport Infrastructure

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

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

Table 17: Summary of payments and estimates by sub-programme: Programme 2 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	25 508	12 434	11 159	13 353	6 867	6 905	8 945	10 243	10 694	29.5
2. Infrastructure Planning	14 923	54 408	18 780	65 927	21 508	23 438	54 576	44 027	45 963	132.9
3. Infrastructure Design	5 657	22 850	11 589	14 672	8 909	5 348	12 459	14 493	15 132	133.0
4. Construction	1 232 819	658 743	528 301	890 354	688 944	750 088	964 690	730 329	622 674	28.6
5. Maintenance	839 548	1 000 566	1 346 053	1 141 602	1 119 327	1 182 342	1 037 257	1 018 928	1 063 762	(12.3)
6. Mechanical	117 592	400 423	213 774	143 944	120 958	122 740	130 327	135 246	141 195	6.2
Total payments and estimates	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6

Table 18: Summary of payments and estimates by economic classification: Programme 2 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 055 629	1 259 202	1 559 071	1 403 286	1 220 430	1 283 307	1 256 734	1 251 556	1 306 625	(2.1)
Compensation of employees	301 704	324 355	319 000	353 061	319 180	309 287	327 247	313 799	327 605	5.8
Goods and services	753 924	931 783	1 239 875	1 050 225	901 249	974 020	929 487	937 757	979 020	(4.6)
Interest and rent on land	–	3 063	196	–	–	–	–	–	–	–
Transfers and subsidies to:	10 504	26 956	15 658	19 253	21 695	21 742	21 278	21 166	22 097	(2.1)
Provinces and municipalities	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 947	23 139	12 675	15 253	14 295	14 547	15 278	16 769	17 507	5.0
Payments for capital assets	1 169 915	863 267	554 927	847 313	724 388	785 812	930 242	680 543	570 698	18.4
Buildings and other fixed structures	1 164 878	593 518	464 822	841 115	720 398	781 824	925 558	673 549	563 396	18.4
Machinery and equipment	5 037	269 719	89 872	5 834	3 628	3 488	3 872	6 145	6 415	11.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	139	–	–	–	(100.0)
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	30	233	364	362	362	812	849	887	124.6
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2017/18 to 2023/24. The expenditure for the programme decreased from R2.236 billion in 2017/18 to the revised estimate of R2.090 billion in 2020/21 due to a baseline reduction on the PRMG. This is followed by a 5.6 per cent increase to R2.208 billion in 2021/22 due to the additional allocation of the PRMG.

Compensation of Employees increased from R301.704 million in 2017/18 to a revised estimate of R309.287 million in 2020/21 due to the filling of strategic critical vacant fund post. The budget increases by 5.8 per cent to R327.247 million in 2021/22 in order to fill mainly critical vacant posts.

Goods and services budget increased from R753.924 million in 2017/18 to a revised estimate of R974.020 million in 2020/21 due to a provision made for the implementation of the Provincial Integrated Public Transport Master Plan (PIPTMP) and additional PRMG funding received for the development of rural roads. In 2021/22, the 4.6 per cent budget decrease to R929.487 million is due to baseline reductions for fiscal consolidation.

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 the payments for post-retirement benefits. This budget increased from R10.504 million in 2017/18 to R21.742 million in the 2020/21 revised estimate and decreases by 2.1 per cent to R21.278 million in 2021/22 due to an anticipated reduction in the attrition rate.

The Payment for Capital Assets decreased from R1.169 billion in 2017/18 to R785.812 million in the 2020/21 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. In 2021/22, it increases by 18.4 per cent to R930.242 million due to the rescheduling of funds from 2020/21 for the Middleburg Traffic Control Centre as well as the additional funding of the PRMG.

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		
	2020/21	2021/22	2022/23	2023/24
Transport Regulations developed	–	–	–	–
Transport Plans developed	3	3	2	2
Number of kilometres of surfaced road visually assessed as per the applicable TMH manual	3 959	3 959	3 959	3 959
Number of kilometres of gravel road visually assessed as the applicable TMH manual	36 642	–	36 642	36 642
Number of road safety audits conducted	3	5	5	4
All roads assigned to Authority	–	–	–	–
Number of designs for roads infrastructure	2	3	2	2
Number of kilometres of gravel roads upgraded to surfaced roads	26	56	22	124
Number of public transport facilities constructed	–	–	2	2
Number of law enforcement facilities constructed	–	2	1	2
Number of square metres rehabilitated	87 220	257 400	–	87 000
Number of square metres resealed	13 720	272 232	363 936	150 000
Number of kilometres of gravel roads regavelled	733	645	680	700
Number of square metres of blacktop patching	58 902	54 236	58 000	56 750
Number of opportunities created for the development of contracts in the CIDB database	3	2	10	5
Number of law enforcement facilities maintained	1	–	1	1
Average % of uptime on fleet availability	1	75	75	75

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 Public Transport Master Plan (PIPTMP) and empowerment of the transport industry. From 2020/21 and over the 2021 MTEF, focus will be given to the maintenance of roads.

8.3 Programme 3: Transport Operations

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages, co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	11 555	6 918	6 772	4 012	1 331	1 369	3 699	3 872	4 041	170.3
2. Public Transport Services	500 001	554 819	561 154	589 897	602 427	607 537	616 801	644 035	672 657	1.5
3. Transport Safety and Compliance	56 293	59 460	66 590	93 924	60 254	57 487	72 221	66 191	69 104	25.6
4. Infrastructure Operations	50 037	38 204	42 281	57 480	49 900	38 016	65 487	59 975	62 611	72.3
5. Scholar Transport	521 517	612 996	632 945	656 542	656 123	691 823	687 828	718 158	749 472	(0.6)
Total payments and estimates	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	630 726	724 107	749 746	810 484	780 554	800 099	815 870	844 726	881 607	2.0
Compensation of employees	90 070	95 182	99 003	134 846	96 238	95 076	126 203	122 887	128 293	32.7
Goods and services	540 651	628 925	650 743	675 638	684 316	705 024	689 667	721 839	753 314	(2.2)
Interest and rent on land	5	–	0	–	–	–	–	–	–	–
Transfers and subsidies to:	490 753	544 135	553 405	579 042	585 843	593 891	607 848	634 645	662 852	2.4
Provinces and municipalities	–	1 500	4	–	–	–	–	–	–	–
Departmental agencies and accounts	1 883	3 092	4 956	5 669	5 069	5 906	6 010	6 326	6 604	1.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 374	570	3 582	1 580	2 727	3 603	1 076	1 124	1 173	(70.1)
Payments for capital assets	17 924	4 153	6 591	12 329	3 638	2 241	22 318	12 860	13 426	895.8
Buildings and other fixed structures	–	1 858	3 007	9 000	2 025	2 025	19 450	9 866	10 300	860.3
Machinery and equipment	17 924	2 296	3 584	3 329	1 613	216	2 868	2 994	3 126	1228.6
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	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2017/18 to 2023/24. Expenditure increases from R1.139 billion in 2017/18 to R1.396 billion in the 2020/21 revised estimate. This is followed by an increase of 3.6 per cent to R1.446 billion in 2021/22.

Compensation of Employees increased from R90.070 million in 2017/18 to R95.076 million in the 2020/21 revised estimate due to filling of posts and the insourcing of Scholar Transport. The 32.7 per cent increase to R126.203 million in 2021/22 is due to the anticipation of filling critical funded vacant posts.

Goods and Services increased from R540.651 million in 2017/18 to R705.024 million in the 2020/21 revised estimate due to additional allocation for scholar transport as well as the provision made for the management and maintenance of airports. This is followed by a 2.2 per cent decrease to R689.667million in 2021/22 mainly due to the baseline reductions for fiscal consolidation.

Transfers and Subsidies increased from R490.753 million in 2017/18 to R593.891 million in the 2020/21 revised estimate due to additional allocations for MTC and AB350 for the implementation of additional routes. This is followed by an increase of 2.4 per cent to R607.848 million in 2021/22 due to an anticipated reduction in the attrition rate for the payment of leave gratuities.

Payment of Capital Assets decreased from R17.924 million in 2017/18 to R2.241 million in the 2020/21 revised estimate due to the completion of the upgrading of the Mthatha airport terminal. The budget increases by 895.8 per cent to R22.318 million in 2021/22 due to a provision made for the construction of a new fire station at the Mthatha airport.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of routes subsidised	2 275	2 275	2 275	2 275	
Number of kilometres subsidised.	12 072 653	15 813 411	15 813 411	15 813 411	
Number of trips subsidised	330 667	330 667	509 259	509 259	
Number of empowerment initiatives	3	3	3	3	
Number of road safety awareness programmes	2	2	2	2	
Number of schools involved in road safety awareness programme	80	304	310	310	
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 Rail initiatives in the Province	3	3	3	3	
Number of Maritime initiatives.	2	2	2	2	
Number of learners transported	87 000	103 000	103 000	103 000	
Number of operators contracted	2 000	2 000	2 000	2 000	
Number of schools benefitting on Scholar Transport	800	800	800	800	

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 License and Permits** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	14 448	4 675	6 186	6 223	3 108	2 890	4 082	5 170	5 398	41.2
2. Transport Administration and Licen:	12 276	13 633	14 212	22 232	12 639	13 142	14 530	22 116	23 089	10.6
3. Operator License and Permits	10 088	11 127	10 525	13 898	8 276	9 511	14 422	15 142	15 808	51.6
4. Law Enforcement	300 533	365 052	333 605	309 183	306 576	309 146	310 925	320 140	334 227	0.6
Total payments and estimates	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	294 141	333 394	327 805	341 960	324 483	325 945	334 065	352 219	367 717	2.5
Compensation of employees	243 984	273 688	279 200	304 367	294 167	294 775	297 457	312 470	326 219	0.9
Goods and services	49 998	59 706	48 605	37 593	30 316	31 170	36 608	39 749	41 498	17.4
Interest and rent on land	159	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 905	3 039	6 231	5 280	4 237	6 019	5 220	5 450	5 690	(13.3)
Provinces and municipalities	-	-	859	-	-	11	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11 905	3 039	5 372	5 280	4 237	6 009	5 220	5 450	5 690	(13.1)
Payments for capital assets	31 298	58 054	30 492	4 296	1 878	2 725	4 674	4 899	5 115	71.5
Buildings and other fixed structures	2 481	1 168	621	-	-	-	-	-	-	-
Machinery and equipment	28 817	56 886	29 871	3 896	478	1 325	4 674	4 899	5 115	252.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	400	1 400	1 400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R337.345 million in 2017/18 to R334.689 million in the 2020/21 revised estimate. In 2021/22, the budget increases by 2.8 per cent to R343.959 million.

Compensation of Employees increased from R243.984 million in 2017/18 to R294.775 million in the 2020/21 revised estimate due to the appointment of traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. The marginal increase of 0.9 per cent to R297.457 million in 2021/22 is due to wage freeze.

Goods and Services decreased from R49.998 million in 2017/18 to R31.170 million in the 2020/21 revised estimate due to the centralisation of fuel payment for traffic officer vehicles to the Administration programme. This is followed by a 17.4 per cent increase to R36.608 million in 2021/22 due to provision made for the maintenance of weigh-bridges and the training of new traffic officers, refresher training for existing traffic officers and the procurement of essential traffic equipment such as bullet proof vest, bullets and road block kits.

Transfers and subsidies decreased from R11.905 million in 2017/18 to a revised estimate of R6.019 million. In 2020/21, it decreases further by 13.3 per cent to R5.220 million in 2021/22 on leave gratuities. These decreases are due fluctuations in the attrition rate.

Payment for Capital Assets decrease from R31.298 million in 2017/18 to R2.725 million in the 2020/21 revised estimates due to the centralisation of the payment for finance lease for traffic vehicles to the Administration programme. This is followed by 71.5 per cent increase to R4.674 million in 2021/22 due to the planned procurement of Vehicle Deployment Management System (VDMS).

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		
	2020/21	2021/22	2022/23	2023/24
Number of Compliance Inspections conducted.	120	123	241	241
Number of licensing facilities established	4	4	4	2
No of transport operators regulated.	3 000	5 500	5 500	5 500
Systematic examination of motor vehicles	49 792	49 792	49 792	49 792
Performance improvement initiatives	Ethics Revival to Traffic Fraternity	1	1	1
Establishment of an integrated Transport System	2	–	–	–

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 Programmes

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 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 payments and estimates by sub-programme: Programme 5 - Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support	1 960	7 484	11 735	12 058	3 296	2 217	5 954	12 513	13 063	168.5
2. Community Development	666 082	582 468	599 856	586 299	592 415	577 505	600 532	556 266	580 742	4.0
3. Innovation and Empowerment	49 820	43 546	39 269	57 121	41 300	44 946	43 649	35 507	37 070	(2.9)
4. EPWP Coordination and Monitor	10 832	9 267	7 973	13 491	6 380	5 403	12 937	13 910	14 521	139.4
Total payments and estimates	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2

Table 27: Summary of payments and estimates by economic classification: Programme 5 - Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	716 523	626 180	634 952	651 932	621 277	610 599	644 171	599 796	626 186	5.5
Compensation of employees	48 639	38 106	40 717	61 802	49 502	47 213	57 257	56 887	59 390	21.3
Goods and services	667 884	588 074	594 235	590 130	571 775	563 386	586 914	542 909	566 796	4.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 014	6 359	17 551	10 671	10 671	7 025	11 301	10 287	10 739	60.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	779	6 348	14 720	10 471	10 471	6 999	11 151	10 130	10 575	59.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	235	11	2 831	200	200	26	150	157	164	481.4
Payments for capital assets	11 157	10 226	6 330	6 366	11 443	12 448	7 600	8 113	8 471	(38.9)
Buildings and other fixed structures	10 933	9 578	5 246	5 440	10 940	12 427	7 600	7 934	8 284	(38.8)
Machinery and equipment	224	648	1 084	926	503	23	-	179	187	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-2	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure decreased from R728.694 million in 2017/18 to R630.071 million in the 2020/21 revised estimate. This is followed by a 5.2 per cent increase in 2021/22 to R663.072 million.

Compensation of Employees decreased from R48.639 million in 2017/18 to R47.213 million in the 2020/21 revised estimates due to wage freeze reductions. This is followed by an increase of 21.3 per cent to R57.257 million in 2021/22 due to the provision made to fill critical vacant funded posts.

Goods and Services decreased from R667.884 million in 2017/18 to R563.386 million in the 2020/21 revised estimate due to the baseline reduction on the PRMG, which is utilised to pay stipend for EPWP participants. In 2021/22, there is an increase of 4.2 per cent to R586.914 million due to the additional allocation of the EPWP incentive grant.

Transfers and Subsidies increased from R1.014 million in 2017/18 to a revised estimate to R7.025 million in 2020/21 due to the payment of the unemployment insurance fund for EPWP beneficiaries. The budget increases by 60.9 per cent to R11.301 million in 2021/22 due to the additional allocation of the EPWP incentive grant.

Payment for Capital Assets increased from R11.157 million in 2017/18 to R12.448 million in the 2020/21 revised estimate. This is followed by a 38.9 per cent decrease to R7.6 million in 2021/22 due to the centralisation of finance leases to Administration programme.

8.5.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of work opportunities created through EPWP projects	44 375	46 000	39 000	35 000
Number of interventions to reduce fatalities	6	7	7	7
Number of beneficiary empowerment interventions	4	4	4	4
Number of initiatives to enhance partnerships	4	3	3	3
Number of jobs reported	49 059	47 000	40 000	36 000
Number of full time equivalents (FTE) created	20 477	19 617	16 696	15 926
Number of youth employed (18-35)	26 971	25 850	22 000	19 800
Number of women employed	29 423	28 200	24 000	21 600
Number of persons with disabilities	980	940	800	720
Number of forums coordinated	3	2	2	2

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: Summary of personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	2 116	378 653	2 443	392 240	1 898	260 789	1 566	252	1 818	513 379	1 744	630 051	1 744	625 858	1 744	652 880	-1.4%	8.3%	55.4%
8 – 10	495	377 100	581	407 909	480	319 000	459	68	527	271 764	422	274 628	422	287 405	422	301 805	-7.1%	3.6%	26.6%
11 – 12	116	106 444	113	115 521	134	99 003	99	35	134	141 852	117	113 880	117	115 341	117	120 042	-4.4%	-5.4%	11.7%
13 – 16	43	39 541	36	47 330	43	279 200	40	3	43	68 136	35	42 038	35	41 930	35	43 676	-6.6%	-13.8%	4.8%
Other	422	17 722	50	7 429	500	40 717	89	11	100	15 094	661	28 902	530	17 426	530	17 426	74.4%	4.9%	1.5%
Total	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	100.0%
Programme																			
1. Administration	629	235 082	653	239 098	553	260 789	559	105	664	263 875	675	281 335	544	281 918	544	294 322	-6.4%	3.7%	26.0%
2. Transport Infrastructure	1 182	301 704	1 550	324 355	1 076	319 000	871	154	1 025	309 286	877	327 247	877	313 799	877	327 605	-5.1%	1.9%	29.4%
3. Transport Operations	226	90 070	248	95 182	218	99 003	177	48	225	95 076	211	126 203	211	122 887	211	128 293	-2.1%	10.5%	10.7%
4. Transport Regulation	682	243 984	662	273 688	644	279 200	643	–	643	294 774	644	297 457	644	312 470	644	326 219	0.1%	3.4%	28.9%
5. Community Based Programmes	473	48 639	110	38 106	564	40 717	3	62	65	47 213	572	57 257	572	56 887	572	59 390	106.5%	7.9%	5.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 847	909 423	2 463	781 265	2 859	842 367	1 634	–	1 634	902 412	1 991	992 487	1 860	1 051 149	1 860	1 097 400	4.4%	6.7%	94.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	2 315	3	710	3	748	3	–	3	748	3	789	3	826	3	862	–	4.8%	0.1%
Social Services Professions	1	333	1	355	1	375	1	–	1	396	1	418	1	438	1	457	–	4.9%	0.0%
Engineering Professions and related occupations	342	7 388	384	188 100	192	155 219	284	100	384	84 949	384	72 996	384	11 673	384	12 184	–	-47.7%	3.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	372	–	–	–	331	269	600	21 720	600	22 809	600	23 875	600	24 926	–	4.7%	2.2%
Total	3 192	919 459	3 223	970 430	3 055	998 709	2 253	369	2 622	1 010 225	2 979	1 089 499	2 848	1 087 961	2 848	1 135 829	2.8%	4.0%	100.0%

As illustrated by table 29 above, in 2017/18, the personnel numbers decreased from 3 192 to 2 622 in 2020/21 revised estimate due to high attrition rate and delays in filling of vacant posts. The increase in 2021/22 to 2 979 is due to the anticipation of filling of strategic and critical vacant funded posts in the department. Overall, personnel is expected to grow by 2.8 per cent over the MTEF with the implementation of the approved organogram.

The number of Occupational Specific Dispensation posts (OSD) (legal professionals, social service professionals and engineering professionals) increased from 345 in 2017/18 to 388 in 2020/21 revised estimate due to the filling of vacant funded posts. These numbers remain constant at 388 over the 2021 MTEF.

9.2 Training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	3 192	3 223	3 055	2 622	2 622	2 622	2 979	2 848	2 848	13.6
Number of personnel trained	1 095	650	1 116	1 211	1 166	1 110	1 105	1 211	1 211	(0.5)
of which										
Male	598	364	610	658	658	602	600	658	658	(0.3)
Female	497	286	506	553	508	508	505	553	553	(0.6)
Number of training opportunities	519	40	55	66	66	66	53	66	66	(19.7)
of which										
Tertiary	99	34	37	48	48	48	40	48	48	(16.7)
Workshops	415	–	2	2	2	2	2	2	2	0.0
Seminars	5	6	6	6	6	6	6	6	6	0.0
Other	–	–	10	10	10	10	5	10	10	(50.0)
Number of bursaries offered	97	165	185	193	193	193	193	193	193	0.0
Number of interns appointed	59	79	75	84	84	84	84	84	84	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	200	205	300	220	220	200	300	300	(9.1)
Payments on training by programme										
1. Administration	3 298	2 070	4 419	4 517	2 307	2 421	2 903	3 022	3 155	19.9
2. Transport Infrastructure	799	190	748	2 508	1 552	807	1 283	1 624	1 695	59.0
3. Transport Operations	0	–	469	1 500	1 275	–	1 328	1 357	1 417	–
4. Transport Regulation	–	–	–	–	–	–	–	–	–	–
5. Community Based Programmes	6 049	6 925	7 286	8 583	4 295	4 597	5 764	5 970	6 232	25.4
Total payments on training	10 146	9 185	12 922	17 108	9 429	7 825	11 278	11 972	12 499	44.1

Training opportunities have decreased by 19.7 per cent from 66 in the 2020/21 revised estimate to 53 in 2021/22. The envisaged training is 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 affordability, this number remains constant at 193 from 2020/21 to 2021/22. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation, civil and mechanical engineering.

9.3 Reconciliation of 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	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	619 615	627 971	653 803	727 095	621 170	704 712	686 059	716 247	748 478	(2.6)
Sales of goods and services other than capital assets	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Sale of goods and services produced by department (excluding capital assets)	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	23 238	12 805	21 659	25 179	20 660	29 417	23 778	24 824	25 941	(19.2)
Other sales	-	-	-	-	-	-	-	-	-	
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	5 203	10 925	11 116	12 566	10 772	10 506	15 260	15 931	16 648	45.3
Interest, dividends and rent on land	-	-	-	2 589	2 253	2 890	-	-	-	(100.0)
Interest	-	-	-	2 589	2 253	2 890	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	14 034	-	-	-4 188	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	14 034	-	-	-4 188	-	-	-	(100.0)
Transactions in financial assets and liabilities	484	657	907	1 447	1 111	14 047	5 184	5 412	5 655	(63.1)
Total departmental receipts	648 540	652 358	701 519	768 877	655 966	757 384	730 281	762 414	796 722	(3.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 999 056	3 278 455	3 650 146	3 638 617	3 343 032	3 443 244	3 444 201	3 446 084	3 597 407	0.0
Compensation of employees	919 459	970 430	998 709	1 162 023	1 029 160	1 010 225	1 089 499	1 087 961	1 135 829	7.8
Salaries and wages	792 964	830 093	854 676	984 079	862 369	863 965	902 659	892 338	931 599	4.5
Social contributions	126 495	140 337	144 033	177 943	166 791	146 270	186 840	195 623	204 230	27.7
Goods and services	2 079 427	2 302 076	2 651 241	2 476 595	2 313 872	2 433 019	2 354 702	2 358 123	2 461 578	(3.2)
Administrative fees	466	580	336	712	368	441	513	600	626	16.2
Advertising	2 488	4 877	5 398	7 435	4 205	3 060	7 034	8 315	8 683	129.9
Minor assets	761	1 220	3 368	2 432	1 965	680	1 060	1 605	1 675	55.8
Audit cost: External	6 696	11 113	14 539	13 000	16 000	15 999	13 650	14 210	14 835	(14.7)
Bursaries: Employees	3 241	7 661	2 764	2 294	2 294	1 749	2 363	2 460	2 568	35.1
Catering: Departmental activities	6 404	11 242	13 405	11 149	3 860	3 272	3 230	4 936	5 150	(1.3)
Communication (G&S)	8 969	9 651	8 437	13 739	9 254	7 887	13 972	15 599	16 286	77.1
Computer services	15 754	19 659	23 269	39 442	33 680	40 931	14 102	18 244	19 046	(65.5)
Consultants and professional services: Business and advisory services	21 975	8 029	13 980	11 918	13 579	10 462	14 589	14 135	14 758	39.4
Infrastructure and planning	62 262	43 722	72 109	88 174	53 382	50 693	89 143	91 662	95 695	75.8
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 512	4 596	3 854	3 384	3 384	93	2 053	2 034	2 123	2112.3
Contractors	1 120 840	1 075 651	1 057 045	1 125 240	801 670	763 775	1 040 270	1 038 812	1 084 519	36.2
Agency and support / outsourced services	47 476	362	28	28	-	-	-	-30	-31	-
Entertainment	109	97	68	143	117	54	138	145	150	157.9
Fleet services (including government motor transport)	97 252	74 079	84 674	86 401	92 604	114 464	104 429	107 224	111 925	(8.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 048	0	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	0	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	46	31 023	23 296	1 500	-	-	-	-152	-159	-
Inventory: Leamer and teacher support material	-	-	-	0	-	-	-	-	-	-
Inventory: Materials and supplies	1 292	844	5 126	20 374	23 078	2 771	13 636	14 167	14 790	392.0
Inventory: Medical supplies	1 095	-	-	-	-33	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	280	-	-	-	-	12	-	-	-	(100.0)
Consumable supplies	6 250	34 185	27 925	21 143	46 934	62 853	34 174	32 703	34 143	(45.6)
Consumable: Stationery, printing and office supplies	8 390	9 914	10 222	9 097	8 479	6 835	6 605	6 933	7 239	(3.4)
Operating leases	3 361	7 550	12 525	4 244	2 342	5 713	3 178	3 566	3 722	(44.4)
Property payments	13 174	15 489	19 776	28 085	31 586	16 837	23 201	25 508	26 630	23.2
Transport provided: Departmental activity	506 044	597 938	605 803	638 875	625 908	661 010	664 969	694 153	724 413	0.6
Travel and subsistence	63 995	69 420	86 600	72 088	39 887	41 377	40 527	44 692	46 660	(2.1)
Training and development	10 146	9 185	12 922	17 108	9 429	7 825	11 278	11 972	12 499	44.1
Operating payments	4 607	3 424	3 190	4 668	4 413	4 334	4 313	4 468	4 665	(0.5)
Venues and facilities	8 574	14 264	8 111	9 476	3 546	2 674	3 921	5 017	5 237	46.6
Rental and hiring	46 919	236 301	532 471	244 446	481 941	605 218	242 354	195 145	203 731	(60.0)
Interest and rent on land	170	5 950	196	-	-	-	-	-	-	-
Interest	11	5 950	196	-	-	-	-	-	-	-
Rent on land	159	-	-	-	-	-	-	-	-	-
Transfers and subsidies	518 982	586 335	609 261	626 535	634 622	638 838	654 322	680 525	710 750	2.4
Provinces and municipalities	4 557	5 613	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provinces	4 557	4 112	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provincial Revenue Funds	4 557	4 112	3 858	4 000	7 400	7 602	6 000	4 397	4 590	(21.1)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	1 500	-	-	-	-	-	-	-	-
Municipalities	-	1 500	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	1 500	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 662	9 440	19 676	16 140	15 540	12 905	17 161	16 456	17 179	33.0
Social security funds	-	-	204	600	-	-	688	10 756	11 229	-
Provide list of entities receiving transfers	2 662	9 440	19 472	15 540	15 540	12 905	16 473	5 700	5 950	27.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Public corporations	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Private enterprises	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 267	32 309	40 865	34 602	33 635	33 949	30 399	32 477	33 906	(10.5)
Social benefits	24 267	17 324	27 133	27 881	22 264	25 803	23 351	25 088	26 192	(9.5)
Other transfers to households	-	14 985	13 732	6 721	11 371	8 146	7 048	7 389	7 714	(13.5)
Payments for capital assets	1 236 495	945 988	661 206	914 605	796 748	857 973	1 063 034	803 335	710 004	23.9
Buildings and other fixed structures	1 178 292	606 122	473 696	855 555	733 363	796 276	952 608	691 349	581 980	19.6
Buildings	3 612	2 998	6 464	43 701	8 726	8 727	63 171	25 235	26 345	623.9
Other fixed structures	1 174 680	603 124	467 232	811 854	724 637	787 549	889 437	666 114	555 635	12.9
Machinery and equipment	58 203	339 836	187 277	58 286	61 623	59 797	92 614	93 389	108 608	54.9
Transport equipment	34 887	51 454	163 413	30 576	32 391	25 790	25 811	20 927	32 958	0.1
Other machinery and equipment	23 316	288 382	23 864	27 711	29 232	34 007	66 803	72 462	75 650	96.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	139	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	30	233	764	1 762	1 761	17 812	18 597	19 416	911.4
Payments for financial assets	-	278	2	-	-	-	-	-	-	-
Total economic classification	4 754 533	4 811 056	4 920 615	5 179 758	4 774 402	4 940 055	5 161 557	4 929 944	5 018 161	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	302 037	335 572	378 572	430 956	396 288	423 294	393 361	397 787	415 272	(7.1)
Compensation of employees	235 062	239 098	260 789	307 947	270 073	263 876	281 335	281 918	294 322	6.6
Salaries and wages	203 355	203 860	223 179	258 842	220 617	225 352	229 774	227 932	237 960	2.0
Social contributions	31 707	35 239	37 610	49 105	49 455	38 523	51 561	53 986	56 362	33.8
Goods and services	66 969	93 587	117 783	123 009	126 215	159 418	112 026	115 869	120 950	(29.7)
Administrative fees	345	132	238	312	229	168	226	235	245	34.4
Advertising	1 333	3 663	4 687	4 540	2 725	2 107	5 506	6 515	6 802	161.3
Minor assets	414	185	317	842	795	245	425	511	533	73.5
Audit cost: External	6 696	11 113	14 539	13 000	16 000	15 999	13 650	14 210	14 835	(14.7)
Bursaries: Employees	3 241	7 661	2 764	2 294	2 294	1 749	2 363	2 460	2 568	35.1
Catering: Departmental activities	1 946	2 775	3 766	2 367	799	650	760	846	883	16.9
Communication (G&S)	7 637	7 903	7 677	8 540	7 216	6 039	8 147	8 449	8 821	34.9
Computer services	14 429	17 407	19 789	34 988	30 090	37 510	14 102	14 722	15 369	(62.4)
Consultants and professional services: Business and advisory services	1 395	801	1 395	1 191	1 492	1 013	1 381	464	485	36.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 316	4 565	3 854	3 384	3 384	93	2 053	2 034	2 123	2112.3
Contractors	230	287	220	61	161	52	64	67	70	24.3
Agency and support / outsourced services	170	-	28	28	-	-	-	-30	-31	-
Entertainment	87	87	33	87	71	27	83	86	90	205.1
Fleet services (including government motor transport)	1 833	2 028	15 183	13 265	22 782	44 550	33 925	35 332	36 870	(23.8)
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	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	12	-	-	-	(100.0)
Consumable supplies	875	778	845	864	18 618	32 128	10 855	10 890	11 370	(66.2)
Consumable: Stationery, printing and office supplies	1 908	2 683	1 683	1 808	1 300	934	1 064	1 029	1 074	13.9
Operating leases	-	578	10 089	-	-	3 349	-	-	-	(100.0)
Property payments	1 067	1 345	1 532	2 045	3 687	1 782	1 858	1 903	1 986	4.3
Transport provided: Departmental activity	1 874	7 212	5 191	7 406	733	237	2 272	2 298	2 400	860.7
Travel and subsistence	10 546	12 310	12 771	11 448	6 469	6 324	4 602	5 155	5 383	(27.2)
Training and development	3 298	2 070	4 419	4 517	4 005	2 421	2 903	3 022	3 155	19.9
Operating payments	1 009	688	1 196	1 623	1 208	1 114	1 238	1 256	1 311	11.1
Venues and facilities	3 316	7 214	2 842	5 105	1 397	461	2 049	2 132	2 225	344.8
Rental and hiring	3	104	2 725	3 295	762	456	2 500	2 283	2 383	448.6
Interest and rent on land	6	2 887	0	-	-	-	-	-	-	-
Interest	6	2 887	0	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 806	5 846	16 416	12 289	12 176	10 161	8 675	8 977	9 372	(14.6)
Provinces and municipalities	-	295	12	-	-	396	-	-	-	(100.0)
Provinces	-	295	12	-	-	396	-	-	-	(100.0)
Provincial Revenue Funds	-	295	12	-	-	396	-	-	-	(100.0)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 806	5 551	16 404	12 289	12 176	9 765	8 675	8 977	9 372	(11.2)
Social benefits	4 806	5 551	5 141	5 928	5 815	6 989	2 059	1 984	2 071	(70.5)
Other transfers to households	-	-	11 263	6 361	6 361	2 776	6 616	6 993	7 301	138.4
Payments for capital assets	6 201	10 288	62 866	44 302	55 402	54 747	98 200	96 920	112 294	79.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 201	10 287	62 866	44 302	55 402	54 745	81 200	79 172	93 765	48.3
Transport equipment	2 814	2 883	51 093	30 000	32 392	25 811	25 811	20 294	32 297	0.0
Other machinery and equipment	3 387	7 404	11 773	14 302	23 010	28 934	55 389	58 878	61 468	91.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	2	17 000	17 748	18 529	849900.0
Payments for financial assets	-	277	2	-	-	-	-	-	-	-
Total economic classification	313 044	351 983	457 856	487 546	463 865	488 202	500 236	503 684	536 938	2.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 055 629	1 259 202	1 559 071	1 403 286	1 220 430	1 283 307	1 256 734	1 251 556	1 306 625	(2.1)
Compensation of employees	301 704	324 355	319 000	353 061	319 180	309 287	327 247	313 799	327 605	5.8
Salaries and wages	261 042	277 146	273 414	300 560	271 877	262 837	272 122	256 082	267 350	3.5
Social contributions	40 662	47 210	45 586	52 501	47 303	46 450	55 125	57 717	60 255	18.7
Goods and services	753 924	931 783	1 239 875	1 050 225	901 249	974 020	929 487	937 757	979 020	(4.6)
Administrative fees	-	424	-	60	-	-	-	66	69	-
Advertising	10	497	44	340	29	107	101	359	376	(5.6)
Minor assets	29	86	2 011	1 156	262	50	175	615	642	246.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	211	1 386	4 278	3 131	773	637	215	1 772	1 849	(66.2)
Communication (G&S)	1 241	1 666	645	4 480	1 079	1 131	3 596	4 858	5 072	217.8
Computer services	247	151	614	250	130	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 379	4 796	3 147	4 855	6 122	4 714	7 140	7 475	7 804	51.5
Infrastructure and planning	58 114	38 591	68 049	83 666	47 874	45 610	84 410	86 721	90 537	85.1
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	196	31	-	-	-	-	-	-	-	-
Contractors	525 414	524 631	503 122	568 993	246 810	219 909	483 610	533 613	557 091	119.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	13	20	15	3	19	23	24	493.8
Fleet services (including government motor transport)	72 392	49 174	55 041	72 656	69 341	69 463	70 000	71 366	74 506	0.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	62	0	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	46	31 023	23 296	1 500	-	-	-	-152	-159	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 291	844	4 634	17 853	22 522	2 216	12 646	13 207	13 788	470.7
Inventory: Medical supplies	-	-	-	-	-33	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	177	-	-	-	-	-	-	-	-	-
Consumable supplies	771	6 742	4 028	3 209	1 871	2 551	2 406	-3 201	-3 342	(5.7)
Consumable: Stationery, printing and office supplies	621	718	1 428	1 048	564	335	331	580	606	(1.1)
Operating leases	1 341	1 474	761	2 402	491	622	1 292	1 613	1 684	107.6
Property payments	1 331	1 342	1 003	5 963	4 118	2 174	4 153	3 928	4 101	91.1
Transport provided: Departmental activity	-	-	2 068	-	-	-	-	-	-	-
Travel and subsistence	29 364	26 985	34 956	33 155	15 837	17 365	16 855	18 174	18 974	(2.9)
Training and development	799	190	748	2 508	803	807	1 283	1 624	1 695	59.0
Operating payments	843	1 071	818	1 660	1 359	1 643	1 690	1 831	1 912	2.9
Venues and facilities	165	3 810	1 855	1 168	104	96	211	917	958	119.6
Rental and hiring	46 878	236 152	527 316	240 152	481 179	604 587	239 354	192 369	200 833	(60.4)
Interest and rent on land	-	3 063	196	-	-	-	-	-	-	-
Interest	-	3 063	196	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 504	26 956	15 658	19 253	21 695	21 742	21 278	21 166	22 097	(2.1)
Provinces and municipalities	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Provinces	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Provincial Revenue Funds	4 557	3 817	2 983	4 000	7 400	7 195	6 000	4 397	4 590	(16.6)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 947	23 139	12 675	15 253	14 295	14 547	15 278	16 769	17 507	5.0
Social benefits	5 947	8 407	12 511	14 893	10 935	10 799	14 846	16 373	17 094	37.5
Other transfers to households	-	14 732	164	360	3 360	3 748	432	396	413	(88.5)
Payments for capital assets	1 169 915	863 267	554 927	847 313	724 388	785 812	930 242	680 543	570 698	18.4
Buildings and other fixed structures	1 164 878	593 518	464 822	841 115	720 398	781 824	925 558	673 549	563 396	18.4
Buildings	1 131	-	2 556	34 701	6 701	6 701	43 721	15 369	16 045	552.4
Other fixed structures	1 163 747	593 518	462 266	806 414	713 697	775 122	881 837	658 180	547 351	13.8
Machinery and equipment	5 037	269 719	89 872	5 834	3 628	3 488	3 872	6 145	6 415	11.0
Transport equipment	920	0	84 245	576	-	-	-	633	661	-
Other machinery and equipment	4 117	269 718	5 627	5 258	3 628	3 488	3 872	5 512	5 754	11.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	139	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	233	364	362	362	812	849	887	124.6
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 236 048	2 149 424	2 129 656	2 269 852	1 966 512	2 090 861	2 208 254	1 953 265	1 899 420	5.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	630 726	724 107	749 746	810 484	780 554	800 099	815 870	844 726	881 607	2.0
Compensation of employees	90 070	95 182	99 003	134 846	96 238	95 076	126 203	122 887	128 293	32.7
Salaries and wages	77 982	82 166	85 448	113 644	75 127	81 538	103 942	99 579	103 960	27.5
Social contributions	12 088	13 016	13 555	21 202	21 111	13 538	22 261	23 308	24 333	64.4
Goods and services	540 651	626 925	650 743	675 638	684 316	705 024	689 667	721 839	753 314	(2.2)
Administrative fees	3	–	–	160	40	70	107	111	115	52.6
Advertising	724	458	657	1 315	1 451	846	489	462	483	(42.2)
Minor assets	64	169	86	173	139	144	56	58	61	(61.1)
Audit cost: External	–	0	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 451	1 324	1 093	1 618	848	341	492	513	535	44.4
Communication (G&S)	67	69	99	92	483	75	141	112	117	89.3
Computer services	–	–	–	1 000	474	473	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	2 353	468	7 979	3 300	4 015	3 105	2 968	3 045	3 179	(4.4)
Infrastructure and planning	4 148	5 131	4 060	4 508	5 508	5 083	4 733	4 941	5 158	(6.9)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 320	6 540	6 153	5 898	5 290	4 460	1 223	1 277	1 333	(72.6)
Agency and support / outsourced services	6 501	362	–	–	–	–	–	–	–	–
Entertainment	14	10	12	22	20	10	22	22	22	113.6
Fleet services (including government motor transport)	3 003	3 717	2 317	480	480	480	504	526	549	5.0
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	–	–	–	–	–	–	–	0	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 027	1 606	577	1 277	16 020	14 270	881	877	916	(93.8)
Consumable: Stationery, printing and office supplies	905	925	2 294	1 386	1 279	1 178	1 115	1 155	1 206	(5.3)
Operating leases	470	310	74	300	300	10	167	158	164	1535.7
Property payments	6 995	8 400	10 466	11 492	15 374	7 725	9 593	12 103	12 635	24.2
Transport provided: Departmental activity	503 239	590 680	598 544	631 469	625 175	660 774	662 697	691 855	722 013	0.3
Travel and subsistence	5 175	7 653	11 252	7 498	6 227	5 068	2 019	2 086	2 178	(60.2)
Training and development	0	–	469	1 500	25	–	1 328	1 357	1 417	–
Operating payments	1 090	223	708	458	1 026	460	463	482	503	0.7
Venues and facilities	2 102	834	1 498	692	142	277	357	373	390	28.7
Rental and hiring	0	46	2 405	1 000	–	175	312	326	340	78.3
Interest and rent on land	5	–	0	–	–	–	–	–	–	–
Interest	5	–	0	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	490 753	544 135	553 405	579 042	585 843	593 891	607 848	634 645	662 852	2.4
Provinces and municipalities	–	1 500	4	–	–	–	–	–	–	–
Provinces	–	–	4	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	4	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	1 500	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	1 500	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 883	3 092	4 956	5 669	5 069	5 906	6 010	6 326	6 604	1.8
Social security funds	–	–	204	600	–	–	688	770	804	–
Provide list of entities receiving transfers	1 883	3 092	4 752	5 069	5 069	5 906	5 322	5 556	5 800	(9.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	487 496	538 973	544 863	571 793	578 047	584 382	600 762	627 195	655 075	2.8
Public corporations	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	117 704	129 582	152 402	130 657	130 657	130 657	137 190	143 226	149 528	5.0
Private enterprises	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	369 792	409 391	392 461	441 136	447 390	453 725	463 572	483 969	505 547	2.2
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 374	570	3 582	1 580	2 727	3 603	1 076	1 124	1 173	(70.1)
Social benefits	1 374	570	3 439	1 580	1 077	1 980	1 076	1 124	1 173	(45.7)
Other transfers to households	–	–	143	–	1 650	1 623	–	–	–	(100.0)
Payments for capital assets	17 924	4 153	6 591	12 329	3 638	2 241	22 318	12 860	13 426	895.8
Buildings and other fixed structures	–	1 858	3 007	9 000	2 025	2 025	19 450	9 866	10 300	860.3
Buildings	–	1 858	3 007	9 000	2 025	2 025	19 450	9 866	10 300	860.3
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 924	2 296	3 584	3 329	1 613	216	2 868	2 994	3 126	1228.6
Transport equipment	2 974	694	1 947	–	–	0	–	–	–	(100.0)
Other machinery and equipment	14 950	1 602	1 637	3 329	1 613	216	2 868	2 994	3 126	1229.8
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	1 139 403	1 272 397	1 309 742	1 401 855	1 370 035	1 396 231	1 446 036	1 492 231	1 557 885	3.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	294 141	333 394	327 805	341 960	324 483	325 945	334 065	352 219	367 717	2.5
Compensation of employees	243 984	273 688	279 200	304 367	294 167	294 775	297 457	312 470	326 219	0.9
Salaries and wages	206 630	232 488	236 407	257 092	249 892	252 166	247 817	260 498	271 960	(1.7)
Social contributions	37 354	41 201	42 793	47 275	44 275	42 609	49 640	51 972	54 259	16.5
Goods and services	49 998	59 706	48 605	37 593	30 316	31 170	36 608	39 749	41 498	17.4
Administrative fees	118	25	98	180	100	203	180	188	197	(11.5)
Advertising	421	188	10	240	-	-	938	979	1 022	-
Minor assets	250	771	848	211	743	225	360	376	393	60.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	893	2 379	1 645	1 053	689	620	511	534	557	(17.6)
Communication (G&S)	15	13	16	627	476	633	2 088	2 180	2 276	230.1
Computer services	-	122	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 291	-	-	572	500	300	500	522	545	66.7
Infrastructure and planning	-	-0	-	-	-	0	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	785	1 443	1 063	1 204	1 204	1 255	1 258	664	694	0.3
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	5	-	4	8	7	10	8	8	8	(22.3)
Fleet services (including government motor transport)	19 981	19 095	12 082	-	-	-30	-	-	-	(100.0)
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	-	-	-	37	-	-	90	20	21	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	103	-	-	-	-	-	-	-	-	-
Consumable supplies	866	6 933	2 782	7 240	4 114	6 494	7 094	9 156	9 558	9.2
Consumable: Stationery,printing and office supplies	4 705	5 298	4 521	4 406	5 036	4 254	3 819	3 882	4 053	(10.2)
Operating leases	1 550	5 162	1 595	1 542	1 551	1 731	1 639	1 711	1 786	(5.3)
Property payments	3 781	4 402	6 775	8 585	8 407	7 157	7 597	7 575	7 908	6.2
Transport provided: Departmental activity	705	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 189	11 024	15 605	9 476	6 041	6 644	8 887	10 306	10 759	33.8
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	1 474	1 349	396	563	371	591	757	727	759	28.1
Venues and facilities	1 867	1 501	1 140	1 649	1 078	1 084	722	754	787	(33.4)
Rental and hiring	-	-	25	-	-	-	160	167	175	-
Interest and rent on land	159	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	159	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 905	3 039	6 231	5 280	4 237	6 019	5 220	5 450	5 690	(13.3)
Provinces and municipalities	-	-	859	-	-	11	-	-	-	(100.0)
Provinces	-	-	859	-	-	11	-	-	-	(100.0)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11 905	3 039	5 372	5 280	4 237	6 009	5 220	5 450	5 690	(13.1)
Social benefits	11 905	2 786	5 272	5 280	4 237	6 009	5 220	5 450	5 690	(13.1)
Other transfers to households	-	253	100	-	-	-	-	-	-	-
Payments for capital assets	31 298	58 054	30 492	4 296	1 878	2 725	4 674	4 899	5 115	71.5
Buildings and other fixed structures	2 481	1 168	621	-	-	-	-	-	-	-
Buildings	2 481	1 140	621	-	-	-	-	-	-	-
Other fixed structures	-	28	-	-	-	-	-	-	-	-
Machinery and equipment	28 817	56 886	29 871	3 896	478	1 325	4 674	4 899	5 115	252.8
Transport equipment	28 078	47 796	26 015	-	-	-20	-	-	-	(100.0)
Other machinery and equipment	739	9 090	3 856	3 896	478	1 345	4 674	4 899	5 115	247.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	400	1 400	1 400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	337 345	394 487	364 528	351 536	330 599	334 689	343 959	362 568	378 522	2.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	716 523	626 180	634 952	651 932	621 277	610 599	644 171	599 796	626 186	5.5
Compensation of employees	48 639	38 106	40 717	61 802	49 502	47 213	57 257	56 887	59 390	21.3
Salaries and wages	43 955	34 434	36 228	53 941	44 855	42 063	49 004	48 247	50 369	16.5
Social contributions	4 684	3 672	4 489	7 860	4 647	5 150	8 253	8 640	9 021	60.3
Goods and services	667 884	588 074	594 235	590 130	571 775	563 386	586 914	542 909	566 796	4.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	72	-	1 000	-	-	-	-	-	-
Minor assets	4	9	106	50	27	17	44	45	46	166.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 904	3 378	2 623	2 980	752	1 025	1 252	1 271	1 326	22.2
Communication (G&S)	9	-	-	0	-	9	-	-	-	(100.0)
Computer services	1 078	1 979	2 866	3 204	2 986	2 948	-	3 522	3 677	(100.0)
Consultants and professional services: Business and advisory services	1 557	1 964	1 459	2 000	1 450	1 330	2 600	2 629	2 745	95.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	593 091	542 750	546 487	549 084	548 205	538 099	554 115	503 191	525 331	3.0
Agency and support / outsourced services	40 805	0	-	-	-	-	-	-	-	-
Entertainment	1	-	6	6	5	3	6	6	6	140.0
Fleet services (including government motor transport)	43	64	51	0	0	1	-	-	-	(100.0)
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	-	-	492	2 484	556	556	900	940	981	62.0
Inventory: Medical supplies	1 095	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 711	18 127	19 693	8 553	6 311	7 410	12 938	14 981	15 641	74.6
Consumable: Stationery, printing and office supplies	251	290	296	449	300	135	276	287	300	105.2
Operating leases	-	26	6	-	-	-	80	84	88	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	226	46	-	-	-	-	-	-	-	-
Travel and subsistence	10 721	11 447	12 016	10 510	5 312	5 976	8 164	8 971	9 366	36.6
Training and development	6 049	6 925	7 286	8 583	4 696	4 597	5 764	5 970	6 232	25.4
Operating payments	191	92	72	364	449	526	165	172	180	(68.6)
Venues and facilities	1 124	905	776	862	825	756	582	841	877	(23.0)
Rental and hiring	38	-	-	-	-	-	28	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 014	6 359	17 551	10 671	10 671	7 025	11 301	10 287	10 739	60.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	779	6 348	14 720	10 471	10 471	6 999	11 151	10 130	10 575	59.3
Social security funds	-	-	-	-	-	-	-	9 986	10 425	-
Provide list of entities receiving transfers	779	6 348	14 720	10 471	10 471	6 999	11 151	144	150	59.3
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	235	11	2 831	200	200	26	150	157	164	481.4
Social benefits	235	11	769	200	200	26	150	157	164	481.4
Other transfers to households	-	0	2 062	-	-	-	-	-	-	-
Payments for capital assets	11 157	10 226	6 330	6 366	11 443	12 448	7 600	8 113	8 471	(38.9)
Buildings and other fixed structures	10 933	9 578	5 246	5 440	10 940	12 427	7 600	7 934	8 284	(38.8)
Buildings	-	-	280	-	-	-	-	-	-	-
Other fixed structures	10 933	9 578	4 966	5 440	10 940	12 427	7 600	7 934	8 284	(38.8)
Machinery and equipment	224	648	1 084	926	503	23	-	179	187	(100.0)
Transport equipment	101	80	113	-	-	-	-	-	-	(100.0)
Other machinery and equipment	123	568	971	926	503	24	-	179	187	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-2	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	728 694	642 764	658 833	668 969	643 391	630 071	663 072	618 196	645 396	5.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 231 684	1 334 805	1 407 416	1 445 567	1 413 737	1 366 253	1 381 203	1 322 737	1 382 452	1.1
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	64 518	71 782	42 342	40 282	71 220	66 002	68 906	76.8
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 177 894	1 077 459	947 415	1 116 975	867 740	819 172	1 103 455	1 039 863	1 087 132	34.7
Agency and support / outsourced services	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	5 528	17 798	22 476	2 213	12 646	13 202	13 783	471.4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	9 410	11 297	11 794	
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	389 955	239 012	481 179	504 587	184 472	192 373	200 837	(63.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	231 252	244 461	261 974	274 358	274 358	273 581	294 816	292 607	305 503	7.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	5 716	9 859	5 351	5 351	4 574	11 013	10 015	10 456	140.8
Social security funds	-	5 716	9 859	5 351	5 351	4 574	9 565	10 015	10 456	109.1
Provide list of entities receiving transfers	-	-	-	-	-	-	1 448	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Public corporations	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings and other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
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	1 714 776	1 775 515	1 842 802	1 976 877	1 850 855	1 805 855	2 035 180	1 797 691	1 885 901	12.7

Table B. 4A: Conditional grant payments and estimates by economic classification: PRMG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 137 075	1 269 354	1 328 033	1 368 667	1 336 837	1 289 353	1 309 071	1 322 737	1 382 452	1.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 137 075	1 269 354	1 328 033	1 368 667	1 336 837	1 289 353	1 309 071	1 322 737	1 382 452	1.5
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	64 518	71 782	42 342	40 282	71 220	66 002	68 906	76.8
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 088 205	1 012 008	868 032	1 040 075	790 840	742 272	1 031 323	1 039 863	1 087 132	38.9
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	5 528	17 798	22 476	2 213	12 646	13 202	13 783	471.4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	9 410	11 297	11 794	
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	389 955	239 012	481 179	504 587	184 472	192 373	200 837	(63.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	4 379	8 223	3 782	3 782	3 005	9 565	10 015	10 456	218.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	4 379	8 223	3 782	3 782	3 005	9 565	10 015	10 456	218.3
Social security funds	-	4 379	8 223	3 782	3 782	3 005	9 565	10 015	10 456	218.3
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	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings and other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	251 840	196 249	173 412	256 952	162 760	166 021	359 161	182 347	197 946	116.3
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	1 388 915	1 469 982	1 509 668	1 629 401	1 503 379	1 458 379	1 677 797	1 515 099	1 590 854	15.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
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	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
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	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Public corporations	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5
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	231 252	238 745	252 115	269 007	269 007	269 007	283 803	282 592	295 047	5.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	94 609	65 451	79 383	76 900	76 900	76 900	72 132	-	-	(6.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	94 609	65 451	79 383	76 900	76 900	76 900	72 132	-	-	(6.2)
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	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	89 689	65 451	79 383	76 900	76 900	76 900	72 132	-	-	(6.2)
Agency and support / outsourced services	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	-	-	-	-	-	-	-	-	-	
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	-	1 337	1 636	1 569	1 569	1 569	1 448	-	-	(7.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	1 337	1 636	1 569	1 569	1 569	1 448	-	-	(7.7)
Social security funds	-	1 337	1 636	1 569	1 569	1 569	-	-	-	(100.0)
Provide list of entities receiving transfers	-	-	-	-	-	-	1 448	-	-	
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	-	-	-	-	-	-	-	-	-	
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	94 609	66 788	81 019	78 469	78 469	78 469	73 580	-	-	(6.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	4 557	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	4 557	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
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	4 557	-	-	-	-	-	-	-	-	

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
1. Maintenance and Repairs														
Wall or Fencing	20/21 ROUTINE ROAD MAINTENANCE	Packaged Programme		01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			1 989 473	363 448	241 230	252 756	263 877
	RMC 2020-21	Packaged Programme		01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			71 577	21 363	97 253	101 900	106 383
	EPWP INT GRANT 2021 SARABAARTMAN	Stage 5: Works	Sarah Baartman	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-34.06303	24.91507	5 603	5 269	12 470	0	0
	EPWP INT GRANT 2021 AMATHOLE	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-32.98534	27.892101	32 221	20 782	18 349	0	0
	EPWP INT GRANT 2021 CHRIS HANI	Stage 5: Works	Chris Hani	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-31.89764	26.92637	12 305	4 706	13 089	0	0
	EPWP INT GRANT 2021 JOE QGABI	Stage 5: Works	Joe Qgabi	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-30.68852	26.710374	5 530	4 740	9 673	0	0
	EPWP INT GRANT 2021 OR TAMBO	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-31.31945	28.75478	12 882	10 335	9 226	0	0
	EPWP INT GRANT 2021 ALFRED NZO	Stage 5: Works	Alfred Nzo	01/Apr/20	31/Mar/22	Other	Programme 5 - Community Based Programmes	-30.77817	28.952864	9 926	4 811	12 770	0	0
	EPWP PRMG 20/21 SARAH BARTMAAN	Stage 5: Works	Sarah Baartman	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-34.06303	24.91507	47 999	34 575	58 420	61 165	63 918
	EPWP PRMG 20/21 AMATHOLE	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-32.98534	27.892101	69 026	48 143	60 878	63 739	66 607
Wall or Fencing	EPWP PRMG 20/21 CHRIS HANI	Stage 5: Works	Chris Hani	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-31.89764	26.92637	95 058	69 285	98 611	103 245	107 891
Wall or Fencing	EPWP PRMG 20/21 JOE QGABI	Stage 5: Works	Joe Qgabi	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-30.68852	26.710374	78 466	62 755	75 276	78 813	82 360
Wall or Fencing	EPWP prmg20/21 or tambo	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-33.01240	27.894660	86 892	71 856	109 518	114 665	119 825
Wall or Fencing	EPWP PRMG20/21 ALFRED NZO	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	-33.01240	27.894660	95 339	70 003	98 039	102 646	107 152
Reseal - Surfaced	20/21 REGRAVELING	Packaged Programme		01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			529 200	22 488	103 861	108 823	113 612
	BRIDGE MAINTENANCE	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	32 400	0	24 928	37 749	39 410
	2019/20 ROAD MARKINGS	Stage 4: Design Documentation	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84988	27.44096	23 500	11 124	9 223	9 664	10 089
	2019/20 ROAD SIGNS CONTRACT	Stage 4: Design Documentation	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	20 172	11 383	12 423	13 017	13 589
	SLA JGDM: Gariep & Maleiswai	Stage 5: Works	Joe Qgabi	01/Apr/13	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-30.92115	26.891034	114 204	74 558	6 746	7 088	7 379
	2019/20 DRE SUPPORT CONSULTANTS	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	33 759	21 132	12 000	12 573	13 127
	PROJECT MANAGEMENT	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.84987	27.440955	3 910	2 559	4 348	4 949	4 756
	2019/20 SLA KSD	Stage 5: Works	O.R.Tambo	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-31.70739	28.579798	25 000	7 967	18 972	19 878	20 753
	SLA NMBM	Stage 5: Works	Nelson Mandela Bay	01/Dec/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-33.74524	25.568108	14 000	17 534	12 423	13 017	13 589
	Building/Structures	MTATHA AIRPORT MAINTENANCE	Stage 5: Works	O.R.Tambo	01/Jan/11	31/Mar/24	Equitable Share	Programme 3 - Transport Operations	-31.54876	28.671905	2 020	2 779	2 257	2 409
	2017/18 Reseals	Packaged Programme		01/Apr/17	05/Oct/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure			1 576 017	85 895	263 387	227 081	237 073
TOTAL: Maintenance and Repairs(25 projects)										4 988 487	1 049 502	1 383 373	1 335 161	1 393 908
2. New or Replaced Infrastructure														
Building/Structures	Mthatha Airport upgrade & Fire Simulator	Stage 5: Works	O.R.Tambo	01/Jan/11	31/Mar/24	Equitable Share	Programme 3 - Transport Operations	-31.54877	28.67191	36 000	3 901	19 450	9 866	10 300
Building/Structures	Traffic Control Centre Middleburg	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.49287	25.011167	85 000	884	32 721	11 330	11 824
Taxi Facility	MAMELA PUBLIC FACILITY	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.58824	28.784819	6 000	0	8 000	0	0
Building/Structures	MTATHA TRAFFIC STATION	Stage 4: Design Documentation	O.R.Tambo	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	62506	28.776098	10 000	876	3 000	0	0
TOTAL: New or Replaced Infrastructure(4 projects)										137 000	5 661	63 171	21 196	22 124

Transport

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
3. Rehabilitation, Renovations & Refurbishment															
Testing Centre	Lusikili Traffic Station	Stage 4: Design Documentation	O.R.Tambo	30/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.36835	29.56876	3 235	0	0	4 039	4 221	
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)															
4. Upgrading and Additions															
Road - Tarred	Centane to Qholorha PH3	Stage 6: Handover	Anathole	01/Apr/21	31/Mar/22	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.5051	28.31424	3 000	0	3 000	0	0	
Bridges/Culverts	Bridge Programme	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.98535	27.8921	8 000	0	8 000	0	0	
Road - Tarred	Emazizini to R72	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-33.19488	27.11471	15 000	0	15 000	0	0	
Testing Centre	Queenstown DLTC	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.89468	26.857291	1 000	0	967	0	0	
Testing Centre	Elliotdale DLTC	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.96687	28.681895	1 000	0	967	0	0	
Testing Centre	Zwellisha DLTC	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-32.90895	27.42524	1 000	0	967	0	0	
Wall or Fencing	Wilsonia Traffic Station	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-32.96564	27.815089	1 000	0	967	0	0	
Road - Tarred	SLA DOT SANRAL	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-32.87516	27.420984	7 000	0	7 000	0	0	
Road - Tarred	Wild Coast Meander Coffee Bay to Zithulele(Ph.1)	Stage 5: Works	O.R.Tambo	04/Jan/12	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.98574	29.148353	276 350	235 591	70 000	71 624	51 309	
Road - Tarred	Elitheni Coal Mine - Indwe	Stage 5: Works	Chris Hani	30/Nov/14	31/Mar/22	Equitable Share	Programme 2 - Transport Infrastructure	-31.53159	27.268228	22 500	208 298	5 000	0	0	
Road - Tarred	SLA Enoch Mjilima (Zola - Thornhill) Phase 4 PRMG	Stage 5: Works	Chris Hani	25/Apr/14	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-31.92063	28.639341	37 000	149 024	120 000	0	0	
Road - Tarred	R72 to Hamburg	Stage 4: Design Documentation	Anathole	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-33.24822	27.348563	119 800	33 494	40 000	24 231	33 639	
Road - Tarred	Divisional Road 08041 : Cofimvaba to Asketon	Stage 5: Works	Chris Hani	01/Apr/12	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-31.99816	27.578663	55 430	310 492	70 000	63 080	39 228	
Road - Tarred	Ugie Location Road	Stage 5: Works	Joe Gqabi	31/Jan/14	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.19971	28.24724	47 000	14 133	2 500	1 044	1 090	
Road - Tarred	DR08017 Cedarville to Mvenyane	Stage 5: Works	Alfred Nzo	01/Nov/15	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-30.39706	29.054390	25 000	41 847	1 825	991	1 036	
Road - Tarred	Mlamli Hospital Road	Stage 5: Works	Joe Gqabi	15/Jan/17	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-30.54895	27.467279	9 600	0	3 658	3 818	3 990	
Road - Tarred	Hluleka Nature Reserve Road PRMG	Stage 4: Design Documentation	O.R.Tambo	04/Jan/17	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-31.82132	29.29864	65 481	64 262	42 500	49 068	51 276	
Road - Tarred	T125 Phase 4 N2 to Siphethu Hospital (PRMG)	Stage 4: Design Documentation	O.R.Tambo	01/May/14	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-31.46316	29.232078	34 250	41 860	45 000	59 769	72 458	
Road - Tarred	T125 Phase 4 N2 to Siphethu Hospital (EQS)	Stage 4: Design Documentation	O.R.Tambo	01/Jul/14	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-31.46316	29.232078	57 786	4 742	37 150	42 356	44 712	
Road - Tarred	R61: Mzamba to magusheni P3 &4	Stage 4: Design Documentation	Alfred Nzo	11/Jan/17	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-30.85639	29.856614	750 000	22 609	16 129	8 293	8 666	
Road - Tarred	Canzibe Hospital Road	Stage 4: Design Documentation	O.R.Tambo	15/Nov/18	29/Sep/23	Equitable Share	Programme 2 - Transport Infrastructure	-31.80635	29.066	40 000	68 724	40 000	31 760	33 639	
Road - Tarred	SLA: WILLOWVALE TO DWESA NATURE RESERVE VIA MSENGENI PH 2 OF 4	Stage 4: Design Documentation	Anathole	03/Jun/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-32.16208	28.766440	59 544	65 633	53 103	69 891	71 735	
Non-Motorised-Transport Facility	Greening Of Small Town	Stage 5: Works	Sarah Baatman	01/Jan/19	31/Mar/24	Equitable Share	Programme 5 - Community Based Programmes	-33.30892	28.527469	11 000	13 209	7 600	7 933	8 284	
Road - Tarred	MILANI LINK ROAD	Stage 4: Design Documentation	Joe Gqabi	01/Jun/19	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-30.88619	28.589212	12 000	0	1 350	887	927	
Road - Tarred	CENTANE TO QHOLORAH PH 4 OF 4	Stage 4: Design Documentation	Anathole	02/Apr/18	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-32.50655	28.316971	102 500	0	20 000	20 880	21 819	
Road - Tarred	DR 08131 IN QUMBU	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.02736	28.718532	16 000	1 558	20 000	20 880	21 819	
Road - Tarred	CLARKBURY RD PH1 & 2 N6 TO R61	Stage 5: Works	Chris Hani	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-31.79334	28.278973	20 000	0	40 000	0	0	
Road - Tarred	HLULEKA NATURE	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	-31.82132	29.29864	30 750	20 381	45 050	75 561	30 000	

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Road - Tarred	RESERVE						Infrastructure							
	MLAMLI HOSPITAL ROAD PH1	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-30.5489568	27.4672794000001	38 493	0	37 000	51 782	30 000
Road - Tarred	R61: Mzamba to magusheni PRMG	Stage 4: Design Documentation	Alfred Nzo	01/Apr/20	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure	-30.8563982	29.8566142	36 077	11 063	30 000	0	0
Road - Tarred	SLA WILLOWVALE TO DWESA NATURE RESERVE	Stage 5: Works	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-32.162088	28.7664408	45 456	73 419	54 703	56 473	30 000
Road	SLA: EMALAHLENI	Stage 3: Design Development	Chris Hani	01/Dec/20	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure	-31.5327537	27.7080133	18 000	0	10 000	0	0
Road	SLA: RAYMOND MHLABA	Stage 3: Design Development	Anathole	01/Dec/20	31/Mar/22	Provincial Roads Maintenance Grant	Infrastructure	-32.6086215	28.3854198	15 000	0	40 000	0	0
TOTAL: Upgrading and Additions(33 projects)										1 982 017	1 380 349	889 437	660 128	556 635
TOTAL: Transport(63 projects)										7 108 739	2 435 513	2 335 981	2 020 524	1 975 888

◆ END OF EPRE ◆