

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R4 951 120 000
Responsible MEC	MEC of Transport
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 as well as the 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 as per the information provided by the Department of Education is 139 823 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, 125 423 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 by the Department of Education, costs are likely to increase due to increases in kilometres and numbers of learners needing to be transported. Notwithstanding this, 103 000 learners will be prioritised for scholar transport in 2022/23.

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 be faced by the province, which 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.

The department is currently implementing 24/2 shift system due to limited funding and envisage to employ 30 traffic officers per financial year over the MTEF starting from 2022/23. This will eventually be changed to the 24/7 shift system as more resources become available.

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; Ciskei 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 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 (R633.935 million)

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

Outcome 2: Improved Transport Infrastructure (R1.872 billion)

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

Outcome 3: Reduced Road Fatalities (R303.314 million)

- Piloting of 24/7 shift system for the traffic officers;
- Integrated traffic management systems; and
- Implementation of Road Safety strategy – Educating the public by implementing road safety interventions focused on youth and adults.

Outcome 4: Improved Public Private Sector Participation

- 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; and
- Implementation of 4 labour intensive projects in various municipalities.

Outcome 5: An Effective and Efficient Public Administration

- Digital transformation of 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.
- 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.

1.8 Budget decisions

The department has continued to adopt 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 2022 MTEF. The revised inflation projections (CPI) of 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25, were utilised in the determination of the baseline over 2022 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 construction of this budget, as well as ensuring that capacity to deliver services is enhanced. A further consideration has been towards allocating the budget to projects which are linked to national and provincial priorities that contribute to the economic activities of the province.

The department will continue to strengthen the Traffic Infringement Management Centre to ensure it is effective and is further contributing to provincial revenue enhancement. Currently, the old FNB building is being configured to include the NaTIS (National Traffic Information System), Operating License Administration System (OLAS) and the Contravention Management System (CMS). This is in order to provide license renewal for motor vehicles and driving license services as well as over the counter traffic fine payments. These revenue enhancement programmes are expected to commence in the first quarter of the 2022/23 financial year.

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 creating more labour intensive projects in the infrastructure development and the maintenance of the existing infrastructure utilising the available limited resources.

2. Review of the current financial year (2021/22)

2.1 Key achievements

The department continued to invest 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.

Administratively, the department has fully introduced the e-Recruitment Portal and e-Leave Management System with a view to streamline processes in line with the 4th Industrial Revolution (4IR). These two smart systems aim to modernise departmental processes while also fast-tracking immigration from paper to paperless work environment. This is further supported by the implementation of the Electronic Document Management Solution (EDMS) which has seen e-correspondence and records management go live. In a bid to replace obsolete equipment, 180 laptops have been purchased and delivered as well as the upgrade of the telephone solution at head office, scholar transport offices and 3 district offices.

The department has continued to improve transport infrastructure, through providing community mobility and access. Out of the planned 56 kilometres, the upgrading of gravel to surface standard has seen the completion of the 16 kilometres of the Hluleka Nature Reserve Road Phase 1 and 12 kilometres of SLA

Enoch Mgijima, Phase 4 Road. Furthermore, 17 kilometres was completed that consist of the Canzibe Hospital Road, Madwaleni Hospital Road, Coffee Bay to Zithulele Hospital Road and R72 to Hamburg Road. The strategy that the department has adopted of appointing and developing contractors on framework agreements has created efficiency gains for the routine maintenance of roads. The capacity, safety and riding quality of gravels has been improved considerably as the re-gravelling target has been exceeded by 213,86 kilometres thus far from the annual target of 645 kilometres. The department focused on maintenance of potholes in a bid to reduce the rising cases of pothole claims and 41 687,49 square meters of blacktop patching has been achieved across the province thus far against the annual target of 54 236 square meters. To improve safety and functionality, a total of 12 232 kilometres of gravel roads has been bladed against the annual target of 23 451 kilometers. The department has further continued with the support to local authorities in the transformation of public transport facilities through the refurbishment of Jubilee Taxi Rank at the King Sabata Dalindyebo (KSD) municipality and is in the process of finalising the refurbishment of the Cala and Elliot public transport facilities in Sakhisizwe Municipality.

The department appointed a service provider to undertake the review and update of the National Transport Master Plan (NATMAP) 2050 for the Eastern Cape Province. An inception report which details how the project will be undertaken has been completed and the service provider is undertaking the exercise in consultation with all transport stakeholders in the province. A report which contains the status quo of available information collected so far which is needed to compile the Provincial Land Transport Framework (PLTF) and NATMAP 2050 for the Eastern Cape Province is readily available.

The Department continues to provide subsidised bus passenger services to AB 350 PTY Ltd, Algoa Bus Company and Mayibuye Transport Corporation. The Algoa Bus Company contract has been extended for a further 24 months with the assistance of the National Department of Transport. The Department is currently busy with route design and survey in preparation to go on tender for contracting of new bus companies for the provision of subsidised public transport. The AB350 contract has been extended for a further 12 months and the implementation of their turnaround strategy has yielded positive results as they are far exceeding their planned number of kilometres subsidised.

With regards to the Bhisho Airport Facility, the department has drafted a specification document for feasibility to be conducted at the Airport to explore possibilities of using the Airport as Cargo Airport. Government Technical Advisory Centre (GTAC) has been approached to undertake the feasibility study. The department through the Contracts Management unit is currently assessing the draft service level agreement, which would possibly allow SANDF to utilise the facility for training purposes. Mercedes Benz has also been utilising the facility for testing of vehicles, and a service level agreement will be entered into between the department and Mercedes Benz. The department, to ensure compliance with the South African Civil Aviation Authority (SACAA), has continued to pay the licenses and conduct consistent inspection through the financial year.

The department continues to provide Scholar Transport programme to less privileged learners who are travelling above 5 kilometres to and from school every day. The department is currently ferrying a total of 125 423 learners against the target of 103 000 with the demand continuing to rise. This has seen the department over spend in this Programme and to circumvent this from occurring in the upcoming financial years, a procedure manual has been developed with the GIS Office and adopted to be utilised for the verification of learners. Engagements with State Information Technology Agency (SITA) have also commenced wherein SITA has been tasked to initiate the process of developing the learner transport management system.

The Eastern Cape recorded a reduction of 7.9 per cent in fatalities over the 2021/22 festive period. This may be attributed to the visibility of law enforcement officials and the awareness that has been created working towards the safety and compliance of all road users. The roll out of AARTO began in June 2021 and had been successful in the various provincial issuing authorities. As a means of creating efficiencies for service delivery and addressing the digital transformation, the online pre-booking system for the

identified Driving License Testing Centres (East London, Gonubie, Mdantsane, King Williams Town and Willsonia) was implemented.

As part of the Expanded Public Works Programme (EPWP), the department has reduced the number of household contractors by terminating 9 008 beneficiaries who were over 60 years of age by end of the second quarter of 2020/21. Replacements were delayed due to high levels of lockdown that prevented recruitment. The delays in the termination of these household contractors further delayed the implementation of labour intensive and youth attractive projects. This notwithstanding, the department has paid all active Hlumisa Development Fund beneficiaries and continues to provide psychosocial support to all exiting 60 years and older who are in need of such.

In response to the COVID-19 pandemic, the department implemented new projects such as Transport Facilitators, and Safety, Health and Environment Cleaners. However, due to the increased awareness among community members and reduced infection of COVID-19, a need was identified to discontinue the Scholar Transport Pick-up Point Monitors project by end of second quarter of 2021/22.

In response to the COVID-19 pandemic, the department continued to implement projects such as Transport Facilitators, as well as Safety, Health and Environment Cleaners. However, due to the increased awareness among community members, and reduced infections of COVID-19, a need was identified to discontinue the Scholar Transport Pick-up Point Monitors project by the end of the second quarter of 2021/22.

The department created 46 694 work opportunities of which 32 355 are women, 7 103 are youth whilst 301 are people with disabilities against the revised annual target of 40 560 work opportunities, 32 577 women, 22 303 youth and 446 persons with disabilities, respectively. Furthermore, a total of 14 094 full time equivalents (FTEs) against a revised annual target of 16 929 were created. The department has trained 1 409 youths against the annual target of 2 500 in various skills including road maintenance, gabion construction and storm water drainage, refrigeration and air conditioning, diesel mechanic, entrepreneurial skills.

In addition to the work opportunities created, the department has also played a role in the National Youth Service through the CETA Youth Development Project, wherein 1 333 youth were recruited.

2.2 Key challenges

Due to savings realised in 2020/21 as a result of COVID19 restrictions, the department increased the number of learners ferried from 103 000 to 125 543 learners in 2021/22. The increased number was not sustainable after the adjusted alert levels due to budget cuts and other competing departmental priorities. The increased learner numbers and the resultant increase in costs required the shifting of funds amounting to R227 million from other areas in 2021/22 to defray the additional cost. This escalated the projected end-year expenditure in 2021/22 to R1.028 billion whilst other departmental activities had to be delayed to 2022/23.

The upgrading of 15 kilometres of the Willowvale to Dwesa Nature Reserve gravel road which was projected for completion was progressing well. However, serious inclement weather conditions and community unrests hampered production and therefore completion is expected at the end of May 2022.

The implementation of AARTO in the department has been stalled because of litigation processes, however the establishment of licensing facilities that will soon be completed in the Queenstown and Straundale Traffic Stations, will immensely contribute to the revenue enhancement envisaged in the department.

The completion of the planned 2 facilities envisaged for licensing will be finalised during the year under review. However, the operation will resume in the next financial year. The department has completed the assessments of the identified offices for upgrading to meet the minimum requirements of the compliant Driving Licence Testing Centre (DLTC).

3. Outlook for the coming financial year (2022/23)

The Department seeks to continue improving administrative efficiency and effectiveness through the implementation of the approved Service Delivery Model and organisational structure. The Administration Programme will focus on change management initiatives with an aim of streamlining and looking into optimal efficiencies of the support service function. The programme will drive the digital transformation agenda to ensure efficient business processes. The projects will cover the core business and administration with the automation of the entire scholar transport processes to better streamline business operations and lower the cost while improving operational efficiency and execution. The programme will further modernise the performance reporting and monitoring process in order to ensure improve monitoring of performance and projects. Furthermore, will continue with the upgrade of ICT tools of trade in the districts and provincial office to ensure seamless connection to the deployed solution. The programme also seeks to work towards an informed and empowered citizenry through conducting communication campaigns in support of departmental activities and respond to the transformation agenda for women, youth, persons with disabilities and military veterans.

The department will continue with its contribution on improving economic growth in the province whilst providing safe and reliable infrastructure to support health, tourism and social amenities, agricultural production and linkage between corridors. To improve the transport system, the department will develop implementation plans for the already existing Non-motorised Transport and Public Transport plans.

In addition, the upgrading of gravel roads to surfaced roads, the programme has looked into implementing projects utilising alternative methods to surfacing. The 4 kilometres Tsilitwa Road providing access to the Tsilitwa Clinic in Qumbu will be upgraded using block paving. The 4 kilometres R72 to Hamburg road, Zithulele Hospitals Road and Cofimvaba to Askeaton road are a few of the many upgrade projects that will be under implementation during 2022/23. The department will prioritise within limited resources the refurbishment of 15 camping sites (5 per district prioritising Amatole, O.R Tambo and Chris Hani) for road workers to improve their living conditions.

Implementation of the maintenance regime remains a key priority of the programme. The regime is informed by the condition of provincial roads assessment with 4 road safety audits to improve capacity, functionality, serviceability and safety will be conducted.

As part of the contribution to SMME development, the programme will assist 5 enterprises in upgrading their CIDB grading for roads infrastructure. This is to ensure their functional participation in the National Contractor Development Programme (NCDP) to benefit 2 youth enterprises, 2 women enterprises and 1 person with disabilities owned enterprises in planned projects. Furthermore, the programme will continue with in-house capacitation and empowerment to ensure professional development of core personnel in order to meet infrastructure delivery needs such as capacitation of In-House through procurement of construction plant (Yellow Fleet), establishment of the training centre at Graff Reniet to train plant operators, artisans and foreman and professional registration of engineering.

Transport Operations will continue to subsidise bus operations (Mayibuye Transport Corporation, Algoa Bus Company and AB 350 PTY Ltd) with an effort to provide an affordable and reliable transportation system. The department will provide 18 600 000 kilometres, 2 275 routes and 540 490 trips through bus companies receiving financial support from the department. Through capacitation trainings, transformation of the public industry operators remains a key priority to resolve conflict and envisaged formalisation. Discussions at National Level to extend subsidy to taxi industry and small bus operator who does not receive financial support from the government are underway. However, the taxi industry are required to form legal entities for them to qualify for the subsidy. Therefore, the department will participate on the development of a new subsidy policy to assist the process.

The department will conduct a feasibility study on the utilisation of the Bhisho Airport as a cargo facility through GTAC. Additionally, the department will continue its efforts in maintaining the compliancy of the Mthatha and Bhisho Airports to the South African Civil Aviation Authority (SACAA) requirements. The anticipated construction completion of a new fire station in the Mthatha Airport will ensure that the airport remains at Category 5 and will be able to attract bigger airlines.

Scholar Transport programme will ferry 103 000 qualifying learners to school as means of responding to Government's agenda and constitutional obligation of providing learners with access to education.

Transport Regulations will contribute to National and Provincial Priorities through improved public transport system and reduced road fatalities. The department will ensure regulation of transport system through conducting compliance inspections, establishing NaTIS compliant licensing authorities and regulating transport operators. In order to achieve a safer transport system, the department will utilise law enforcement operations such as 936 drunken driving, 2 496 speed operations and 17 200 vehicle weighed, which will contribute to the safe mobility and reduced road fatalities. The department aims at responding to the increasing vehicle population versus the understaffed Traffic Fraternity by appointing 30 Traffic Officers on problematic routes for implementation of 24/7 Shift System, which are Aliwal North N6, Cradock R61/N10, Graaff Reinet R61, Humansdorp N2, Ngcobo R61, Pakade N2 and Mbizana R61.

The Programme contributes to revenue collection of the Province through licensing, permits and traffic fines. Lastly, the Department recognises the importance of motivated workforce by conducting long service recognition awards for traffic officers.

The Community Based Programme is the driver of public employment and empowerment programmes including the Expanded Public Works Programme (EPWP), NYS, Artisans and contractors by implementing more labour intensive projects that target youth, women and persons with disabilities. The programme plans to create more work opportunities through establishing mutual beneficial partnerships with private and civil society actors. The programme continues to provide work opportunities and income support to poor and unemployed. The outcome contributes to economic development, transformation and job creation for 19 810 women, 18 159 youth and 660 people with disabilities as per EPWP Phase 4 targets. The community based programme also empowers communities through EPWP interventions i.e. contractor development programme contracting of 400 NYS learners and 100 artisans, training of 2 268 EPWP participants in order to train youth on various technical and administrative skills needed by the sector, industries and elsewhere. The department aims at creating 33 017 work opportunities through EPWP projects.

New categories of projects that were started as a result of COVID-19 will continue. This includes 50 Transport Facilitators, 1 092 Scholar Transport Monitors, 207 Safety, Health & Environment (SHE) cleaners, 40 Taxi cleaners and 50 Taxi Rank cleaners. The department will ensure that participants acquire work-based skills and experience to enhance their potential to find further work in the formal or informal sector as part of their exit on the programme.

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 automation of scholar transport processes, performance monitoring and evaluation solution, employee performance monitoring solution and obsolete ICT tools of trade.

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 R56 million over the MTEF period of which R24 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 2022 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.

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; and
- Procurement of automation of scholar transport processes, performance monitoring and evaluation solution, employee performance monitoring solution.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	3 066 249	3 042 407	2 816 574	3 126 377	3 108 364	3 108 364	3 165 569	3 151 242	3 285 310	1.8
Conditional grants	1 744 807	1 878 208	1 816 283	2 035 180	2 035 180	2 035 180	1 785 551	1 795 457	1 885 245	(12.3)
Public Transport Operations Grant	238 745	252 115	269 007	283 803	283 803	283 803	282 593	295 048	308 298	
Expanded Public Works Programme Incentive Grant For Provinces	66 821	81 821	78 469	73 580	73 580	73 580	73 305	-	-	
Provincial Roads Maintenance Grant	1 439 241	1 544 272	1 468 807	1 677 797	1 677 797	1 677 797	1 429 653	1 500 409	1 576 947	
Total receipts	4 811 056	4 920 615	4 632 857	5 161 557	5 143 544	5 143 544	4 951 120	4 946 699	5 170 555	(1.7)
<i>Of which</i>										
Departmental receipts	652 358	701 519	696 059	730 281	730 281	669 441	762 414	796 722	796 722	13.9

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2018/19 to 2024/25. The total receipts increased from R4.811 billion in 2018/19 to a revised estimate of R5.143 billion in 2021/22. From the 2021/22 revised estimate, total receipts decrease by 1.7 per cent to R4.951 billion in 2022/23 due to budget cuts resulting from equitable share data updates as well as the reduced allocation of the Provincial Roads Maintenance (PRMG) grant due to the funding of a system that will be used to centralise data at a national level.

The department receives three conditional grant allocations namely, the PRMG, the Public Transport Operations Grant (PTOG) and the Expanded Public Works (EPWP) Incentive grant. Grant receipts increased from R1.744 billion in 2018/19 to R2.035 billion in the 2021/22 revised estimate. From the 2021/22 revised estimate, the conditional grant decreases by 12.3 per cent to R1.785 billion due to the reduced allocation of the PRMG.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	627 971	653 803	659 833	686 059	686 059	629 137	716 247	748 478	746 312	13.8
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	627 971	653 803	659 833	686 059	686 059	629 137	716 247	748 478	746 312	13.8
Sales of goods and services other than capital assets	12 805	21 659	18 027	23 778	23 778	17 239	24 824	25 941	27 106	44.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	10 925	11 116	4 198	15 260	15 260	8 512	15 931	16 648	17 395	87.2
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	14 034	-	-	-	11 846	-	-	-	(100.0)
Transactions in financial assets and liabilities	657	907	14 001	5 184	5 184	2 708	5 412	5 655	5 909	99.8
Total departmental receipts	652 358	701 519	696 059	730 281	730 281	669 441	762 414	796 722	796 722	13.9

Table 3 above shows the summary of departmental receipts and collections from 2018/19 to 2024/25. Revenue collected increased from R652.358 million in 2018/19 to a revised estimate of R669.441 million in 2021/22. Revenue further increases by 13.9 per cent from the 2021/22 revised estimate to R762.414 million in 2022/23. The bulk of revenue is from tax receipts and is made up 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 through 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. The 2022/23 increase of 87.2 per cent in traffic fines shows an expected improvement 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	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Donor organisations										
Teta	1 450	-	-	451	451	451	-	-	-	
RTMC	406	-	-	290	290	290	-	-	-	
Total receipts	1 856	-	-	741	741	741	-	-	-	

Table 4 above gives a summary of donor funding payments. Transport Education and Training Authority (TETA) funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The balance in 2018/19 was R1.450 million and it decreased to R451 thousand in 2021/22 revised estimate. Road Traffic Management Corporation (RTMC) funds were used for the purchase of patrol vehicles, cattle trucks, speed equipment and road safety education. RTMC had a balance of R406 thousand in 2018/19 and it decreased to R290 thousand in the 2021/22 revised estimate.

Table 4: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Donor organisations										
Teta	927	266	716	451	451	451	-	-	-	(100.00)
PSETA	35	-	-	-	-	-	-	-	-	
RTMC	451	-	737	290	290	290	-	-	-	
Total payments	1 413	266	1 453	741	741	741	-	-	-	(100.00)

Table 5 above gives a summary of donor funding payments. TETA funds of R927 thousand, R266 thousand, R716 thousand and R451 thousand were spent in 2018/19, 2019/20, 2020/21, and 2021/22, respectively. In terms of PSETA, R35 thousand was spent in 2018/19. RTMC funds amounting to R451 thousand in 2018/19, R737 thousand in 2020/21, were spent while R290 thousand is expected to be spent in 2021/22.

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 taken into account over the 2022 MTEF is 4.2 per cent in 2022/23, 4.3 per cent in 2022/24 and 4.5 per cent in 2024/25;

- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Cost containment measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2. Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	351 983	457 856	451 671	500 236	495 678	483 138	578 865	548 183	572 718	19.8
2. Transport Infrastructure	2 149 424	2 129 656	2 052 571	2 208 254	2 122 803	1 878 437	1 872 870	1 903 081	1 998 911	(0.3)
3. Transport Operations	1 272 397	1 309 742	1 187 426	1 446 036	1 564 369	1 804 168	1 497 244	1 518 963	1 587 162	(17.0)
4. Transport Regulation	394 487	364 528	308 919	343 959	327 463	301 521	346 918	355 688	363 108	15.1
5. Community Based Programmes	642 764	658 833	632 271	663 072	633 231	676 281	655 223	620 784	648 656	(3.1)
Total payments and estimates	4 811 056	4 920 615	4 632 857	5 161 557	5 143 544	5 143 544	4 951 120	4 946 699	5 170 555	(3.7)

Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	3 278 455	3 650 146	3 219 189	3 444 201	3 526 945	3 598 315	3 549 652	3 569 111	3 730 984	(1.4)
Compensation of employees	970 430	998 709	994 216	1 089 499	1 024 131	1 014 214	1 121 277	1 154 811	1 198 112	10.6
Goods and services	2 302 076	2 651 241	2 224 530	2 354 702	2 502 814	2 584 101	2 428 375	2 414 300	2 532 872	(6.0)
Interest and rent on land	5 950	196	443	-	-	-	-	-	-	-
Transfers and subsidies to:	586 335	609 261	590 938	654 322	677 418	659 504	689 066	720 126	752 463	4.5
Provinces and municipalities	8 150	3 858	14 535	6 000	6 000	4 665	3 750	5 442	5 686	(19.6)
Departmental agencies and accounts	9 440	19 676	15 527	17 161	20 161	17 960	15 417	17 179	17 951	(14.2)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	538 973	544 863	535 013	600 762	609 572	608 762	637 196	655 076	684 492	4.7
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	29 772	40 865	25 863	30 399	41 685	28 117	32 703	42 429	44 334	16.3
Payments for capital assets	945 988	661 206	822 731	1 063 034	939 181	885 407	712 402	657 462	687 108	(19.5)
Buildings and other fixed structures	606 122	473 696	757 952	952 608	845 189	794 128	612 894	571 739	597 412	(22.8)
Machinery and equipment	339 836	187 277	58 274	92 614	75 683	75 711	82 209	66 881	71 009	8.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	233	6 505	17 812	18 309	15 568	17 299	18 842	18 687	11.1
Payments for financial assets	278	2	-	-	-	319	-	-	-	(100.0)
Total economic classification	4 811 056	4 920 615	4 632 857	5 161 557	5 143 544	5 143 544	4 951 120	4 946 699	5 170 555	(3.7)

Tables 6 and 7 above represent a summary of actual and projected estimates from 2018/19 to 2024/25 by programme and economic classification. Expenditure increases from R4.811 billion in 2018/19 to R5.143 billion in the 2021/22 revised estimate due to ongoing maintenance and construction of provincial roads. From the 2021/22 revised estimate, the budget decreases by 3.7 per cent to R4.951 billion in 2022/23 due to budget cuts and the reduced allocations for the PRMG.

Compensation of Employees (CoE) increased from R970.430 million in 2018/19 to a revised estimate of R1.014 billion in 2021/22 due to provisions mainly made for Improvements of Conditions of Service (ICS). In 2022/23, there is an increase of 10.6 per cent to R1.121 billion mainly due to the delays in the filling of critical funded vacant posts in 2021/22. These posts are planned to be filled in 2022/23. The department will prioritise key strategic positions while reconfiguring its organogram to ensure that vacant posts fit to the revised baseline.

Goods and Services budget is driven by contractors, scholar transport, community development projects and fuel for government fleet services. The budget increased from R2.302 billion in 2018/19 to a revised estimate of R2.584 billion in 2021/22. This is followed by a 6 per cent decrease in 2022/23 to R2.428 billion due to the planned reduction in learner numbers as well as reduced PRMG allocations.

Transfers and Subsidies increased from R586.335 million in 2018/19 to a revised estimate of R659.504 million in 2021/22. There is an increase in 2022/23 of 4.5 per cent to R699.066 million, which is in line with inflation.

Payments for Capital Assets decreased from R945.988 million in 2018/19 to a revised estimate of R885.407 billion in 2021/22 followed by a 19.5 per cent decrease to R712.402 million in 2022/23. This is due to reprioritisation of voted funds in 2021/22 from projects that have been halted as a result of reduced PRMG allocations in 2022/23, which was utilised to fund contractual obligations as well as ICT monitoring tools for scholar transport and transportation of scholars.

7.2 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Buffalo City	32 306	32 336	34 115	34 115	34 115	34 115	35 991	37 683	39 341	5.5
Nelson Mandela Bay	39 341	39 198	44 400	44 400	44 400	44 400	46 842	49 043	51 201	5.5
Cacadu District Municipality	455 911	514 432	542 726	542 726	542 726	542 726	572 576	599 487	625 865	5.5
Dr Beyers Naude	107 524	127 645	134 665	134 665	134 665	134 665	142 072	148 749	155 294	5.5
Blue Crane Route	1 025	1 026	1 082	1 082	1 082	1 082	1 142	1 196	1 248	5.5
Makana	6 143	6 149	6 487	6 487	6 487	6 487	6 844	7 166	7 481	5.5
Ndlambe	1 120	1 121	1 183	1 183	1 183	1 183	1 248	1 307	1 364	5.5
Sundays River Valley	2 744	2 747	2 898	2 898	2 898	2 898	3 057	3 201	3 342	5.5
Kouga	952	953	1 006	1 006	1 006	1 006	1 061	1 111	1 160	5.5
Kou-Kamma	336 402	374 791	395 405	395 405	395 405	395 405	417 152	436 758	455 976	5.5
Amatole District Municipality	168 483	173 877	183 441	183 441	183 441	183 441	193 530	202 626	211 542	5.5
Mbashe	504	504	532	532	532	532	561	588	613	5.5
Mnquma	50 289	50 337	53 105	53 105	53 105	53 105	56 026	58 659	61 240	5.5
Great Kei	420	421	444	444	444	444	468	490	512	5.5
Amahlathi	728	728	768	768	768	768	811	849	886	5.5
Ngqushwa	6 160	6 166	6 505	6 505	6 505	6 505	6 863	7 185	7 501	5.5
Raymond Mhlaba	110 383	115 722	122 087	122 087	122 087	122 087	128 802	134 855	140 789	5.5
Chris Hani District Municipality	89 876	93 106	88 227	88 227	88 227	88 227	93 079	97 454	101 742	5.5
Inxuba Yethemba	2 811	2 814	2 968	2 968	2 968	2 968	3 132	3 279	3 423	5.5
Intsika Yethu	840	841	888	888	888	888	936	980	1 023	5.5
Emalahleni	1 463	1 464	1 545	1 545	1 545	1 545	1 630	1 706	1 781	5.5
Engcobo	168	168	177	177	177	177	187	196	204	5.5
Sakhisizwe	560	560	591	591	591	591	623	653	682	5.5
Enoch Mgijima	84 034	87 259	82 058	82 058	82 058	82 058	86 571	90 640	94 628	5.5
Joe Gqabi District Municipality	64 781	67 297	70 999	70 999	70 999	70 999	74 904	78 424	81 875	5.5
Elundini	15 120	15 134	15 967	15 967	15 967	15 967	16 845	17 637	18 413	5.5
Senqu	509	509	537	537	537	537	567	593	619	5.5
Walter Sisulu	49 152	51 654	54 495	54 495	54 495	54 495	57 492	60 194	62 843	5.5
O.R. Tambo District Municipality	475 317	503 139	529 807	529 807	529 807	529 807	558 947	585 217	610 967	5.5
Ngquza Hill	4 480	4 484	4 731	4 731	4 731	4 731	4 991	5 226	5 456	5.5
Port St Johns	49 746	59 802	63 092	63 092	63 092	63 092	66 562	69 690	72 756	5.5
Nyandeni	5 627	5 632	5 942	5 942	5 942	5 942	6 269	6 563	6 852	5.5
Mhlontlo	3 971	3 975	4 194	4 194	4 194	4 194	4 425	4 633	4 836	5.5
King Sabata Dalindyebo	411 493	429 245	451 849	451 849	451 849	451 849	476 701	499 106	521 066	5.5
Alfred Nzo District Municipality	347 679	274 247	246 151	246 151	246 151	246 151	259 690	271 895	283 859	5.5
Matatiele	2 296	2 299	2 425	2 425	2 425	2 425	2 558	2 679	2 797	5.5
Umzimvubu	25 062	25 086	26 465	26 465	26 465	26 465	27 921	29 233	30 520	5.5
Mbizana	216 151	139 925	104 441	104 441	104 441	104 441	110 185	115 364	120 440	5.5
Ntabankulu	104 169	106 938	112 820	112 820	112 820	112 820	119 025	124 619	130 103	5.5
District Municipalities	1 903 416	1 881 735	1 981 267	1 855 845	1 797 600	1 963 254	1 962 046	1 888 332	1 980 135	(0.1)
Cacadu District Municipality	137 972	138 103	86 591	86 591	79 886	86 591	69 239	59 654	63 404	(20.0)
Amatole District Municipality	127 663	127 785	134 812	134 812	128 107	134 812	155 490	149 959	156 557	15.3
Chris Hani District Municipality	1 369 184	1 387 725	1 476 225	1 350 803	1 319 379	1 458 212	1 366 777	1 345 185	1 420 494	(6.3)
Joe Gqabi District Municipality	133 743	113 138	141 233	141 233	134 528	141 233	195 773	176 235	175 459	38.6
O.R. Tambo District Municipality	1 298	1 299	1 370	1 370	1 370	1 370	1 445	1 513	1 580	5.5
Alfred Nzo District Municipality	133 557	113 684	141 036	141 036	134 330	141 036	173 321	155 786	162 641	22.9
Unallocated	1 233 947	1 341 247	911 724	1 565 846	1 606 077	1 440 423	1 153 515	1 136 536	1 184 029	(19.9)
Total transfers to municipalities	4 811 056	4 920 615	4 632 857	5 161 557	5 143 544	5 143 544	4 951 120	4 946 699	5 170 555	(3.7)

Table 8 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2018/19 to 2024/25. Expenditure in the municipalities is for the construction of priority roads, roads maintenance projects as well as subsidies to Algoa Bus Company, Africa's Best (AB350), Mayibuye Transport Corporation (MTC) and scholar transport.

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

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

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Existing infrastructure assets	1 902 194	2 122 421	2 178 938	2 272 810	2 186 606	2 076 112	1 947 326	1 907 952	2 000 981	(6.2)
Maintenance and repairs	1 334 957	1 642 162	1 532 335	1 383 373	1 360 129	1 298 538	1 374 432	1 377 558	1 449 331	5.8
Upgrades and additions	563 907	477 244	646 603	889 437	826 476	777 574	572 894	530 394	551 650	(26.3)
Refurbishment and rehabilitation	3 330	3 015	-	-	-	-	-	-	-	-
New infrastructure assets	-	872	3 543	63 171	18 713	16 544	40 000	25 300	45 762	141.8
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	5 711	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 907 905	2 123 293	2 182 481	2 335 981	2 205 319	2 092 656	1 987 326	1 933 252	2 046 743	(5.0)

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

The department has from 2018/19 to 2021/22 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2018/19, the expenditure increased from R1.907 billion to a revised estimate of R2.092 billion in 2021/22. The budget decreases by 5 per cent to R1.987 billion in 2022/23 due to reprioritisation of funds to fund contractual obligations of the department in 2021/22 for the ICT monitoring tools for scholar transport, and a further reprioritisation for the transportation of learners. These funds were moved from projects that were halted because of insufficient funds after the reduction of the PRMG.

7.3.2 Maintenance

The department is responsible for the maintenance of provincial roads, this is funded through the PRMG as well as the EPWP Incentive grant. The department spent R1.334 billion in 2018/19, which decreased to R1.298 billion in the 2021/22 revised estimate. In 2022/23, the budget increases by 5.8 per cent to R1.374 billion due to reprioritisation of funds to improve the conditions of camp sites of the department and for the uniform of EPWP beneficiaries.

7.3.3 Non infrastructure items

None.

7.4 Conditional grant payments

7.4.1 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 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Public Transport Operations Grant	238 745	252 115	252 368	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Expanded Public works program incentive grant for provinces	66 788	81 019	77 880	73 580	73 580	65 796	73 305	-	-	11.4
Provincial Roads Maintenance Grant	1 469 982	1 509 668	1 500 843	1 677 797	1 677 797	1 677 797	1 429 653	1 500 409	1 576 947	(14.8)
Total	1 775 515	1 842 802	1 831 091	2 035 180	2 035 180	2 027 396	1 785 551	1 795 457	1 885 245	(11.9)

7.4.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	1 334 805	1 407 416	1 354 189	1 381 203	1 381 203	1 373 411	1 336 966	1 319 825	1 388 255	(2.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 334 805	1 407 416	1 354 189	1 381 203	1 381 203	1 373 411	1 336 966	1 319 825	1 388 255	(2.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	244 461	261 974	252 302	294 816	294 816	294 816	294 056	305 504	319 223	(0.3)
Provinces and municipalities	-	-	6 783	-	-	-	-	-	-	-
Departmental agencies and accounts	5 716	9 859	3 471	11 013	11 013	11 013	11 463	10 456	10 925	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
Buildings and other fixed structures	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
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	1 775 515	1 842 802	1 831 091	2 035 180	2 035 180	2 027 39	1 785 551	1 795 457	1 885 24	(11.9)

Tables 10 and 11 above show conditional grants received by the department from 2018/19 to 2024/25. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R238.745 million in 2018/19 to the revised estimate of R283.803 million in the 2021/22 revised estimate. In 2022/23, it decreases by 0.4 per cent to R282.593 million.

The EPWP incentive grant decreased from R66.788 million in 2018/19 to a revised estimate of R65.796 million in 2021/22. An amount of R73.305 million has been allocated in 2022/23. 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, the budget increased from R1.469 billion in 2018/19 to the revised estimate of R1.677 billion in 2021/22. In 2022/23, it decreases by 11.7 per cent to R1.429 billion due to the reduced allocation of the grant.

7.5 Transfers

7.5.1 Transfers to public entities

Table 12 : Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Mayibuye Transport Corporation	129 582	152 402	149 657	137 190	145 190	145 190	143 226	149 528	156 242	(1.4)
Total departmental transfers	129 582	152 402	149 657	137 190	145 190	145 190	143 226	149 528	156 242	(1.4)

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 increased from R129.582 million in 2018/19 to a revised estimate of R145.190 million in 2021/22. This is followed by a 1.4 per cent decrease to R143.226 million in 2022/23 due to a once off allocation during the 2021/22 Adjustments Estimates to assist MTC to procure buses.

7.5.2 Transfers to other entities

Table 13: Transfers to other entities

Table 14.1 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
SANTACO	3 092	4 752	4 233	3 567	3 567	4 226	3 708	3 871	4 045	(12.3)
ECSBC	1 500	-	1 673	1 765	1 765	1 784	1 848	1 929	2 016	3.6
Total departmental transfers	4 592	4 752	5 906	5 332	5 332	6 010	5 556	5 800	6 061	(7.6)

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services as well as the Eastern Cape Small Bus Operator Council (ECSBOC) for the efficient operating of the small bus industry. The allocations increase from R4.592 million in 2018/19 to a revised estimate of R6.010 million in 2021/22. In 2022/23, it decreases by 7.6 per cent to R5.556 million due to reprioritisation of funds resulting from baseline reduction.

7.5.3 Transfers to local government by category

Table 14: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Category C	1 500	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 500	-	-	-	-	-	-	-	-	-

Table 14 above shows funds that were transferred by Public Works to municipalities for the licencing of fleet. After the function shift in 2018/19, these funds were 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 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office of the MEC	18 972	21 200	8 343	9 808	9 108	8 066	9 707	11 546	12 064	20.3
2. Management	40 371	36 922	31 105	43 827	36 029	34 684	40 825	44 435	46 437	17.7
3. Corporate Support	277 830	384 175	402 537	431 978	435 794	425 396	513 839	476 288	497 590	20.8
4. Departmental Strategy	14 810	15 559	9 686	14 623	14 747	14 992	14 494	15 914	16 627	(3.3)
Total payments and estimates	351 983	457 856	451 671	500 236	495 678	483 138	578 865	548 183	572 718	19.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	335 572	378 572	386 459	393 361	386 922	381 053	453 534	441 470	461 088	19.0
Compensation of employees	239 098	260 789	260 902	281 335	273 834	268 869	302 687	311 739	325 735	12.6
Goods and services	93 587	117 783	125 114	112 026	113 088	112 185	150 847	129 731	135 353	34.5
Interest and rent on land	2 887	0	443	-	-	-	-	-	-	-
Transfers and subsidies to:	5 846	16 416	10 469	8 675	16 394	10 984	26 122	28 693	29 982	137.8
Provinces and municipalities	295	12	753	-	-	345	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 551	16 404	9 716	8 675	16 394	10 639	26 122	28 693	29 982	145.5
Payments for capital assets	10 288	62 866	54 743	98 200	92 362	91 101	99 209	78 020	81 648	8.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 287	62 866	48 600	81 200	74 264	75 533	82 209	59 491	63 287	8.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	6 143	17 000	18 097	15 568	17 000	18 529	18 361	9.2
Payments for financial assets	277	2	-	-	-	-	-	-	-	-
Total economic classification	351 983	457 856	451 671	500 236	495 678	483 138	578 865	548 183	572 718	19.8

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2018/19 to 2024/25. Expenditure for the programme increased from R351.983 million in 2018/19 to a revised estimate of R483.138 million. In 2022/23, it increases by 19.8 per cent to R578.885 million.

Compensation of Employees increased from R239.098 million in 2018/19 to a revised estimate of R268.689 million in 2021/22 due to the filling of vacant funded posts. The 12.6 per cent increase to R302.687 million in 2022/23 is due to the anticipated filling of critical vacant posts to support the mandate of the department.

Goods and services increased from R93.587 million in 2018/19 to a revised estimate of R112.185 million in 2021/22, due to the centralisation of funds for fuel from other programmes to this programme. The increase of 34.5 per cent to R150.847 million in 2022/23 is due to reprioritisation for ICT contractual obligations, automation of Scholar transport as well as performance management monitoring solution.

Transfers and subsidies relate to households mainly for the payment of leave gratuities. The budget increased from R5.846 million in 2018/19 to a revised estimate of R10.984 million in 2021/22 due to 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 137.8 per cent increase to R26.122 million in 2022/23 due to centralisation of the payment of leave gratuities.

The increase in the Payment for capital assets from R10.228 million in 2018/19 to a revised estimate of R91.101 million in 2021/22 is due to 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 8.9 per cent to R99.209 million in 2022/23 due reprioritisation of funds in order to provide for software contractual obligations like the investments in

Microsoft offerings, Internal Audit, End-User Protection (Anti-Virus) and e-signatures, which remain critical for the organisation.

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 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	12 434	11 159	280	8 945	9 795	4 362	8 814	9 175	9 587	102.0
2. Infrastructure Planning	54 408	18 780	17 528	54 576	28 654	19 081	39 371	52 744	55 112	106.3
3. Infrastructure Design	22 850	11 589	9 692	12 459	16 239	18 945	15 688	15 083	15 759	(17.2)
4. Construction	658 743	528 301	806 680	964 690	874 731	823 725	611 436	571 701	597 370	(25.8)
5. Maintenance	1 000 566	1 346 053	1 089 941	1 037 257	1 059 394	891 515	1 075 474	1 120 208	1 180 888	20.6
6. Mechanical	400 423	213 774	128 450	130 327	133 989	120 810	122 088	134 170	140 195	1.1
Total payments and estimates	2 149 424	2 129 656	2 052 571	2 208 254	2 122 803	1 878 437	1 872 870	1 903 081	1 998 911	(0.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	1 259 202	1 559 071	1 273 859	1 256 734	1 262 951	1 090 128	1 284 285	1 342 915	1 413 591	17.8
Compensation of employees	324 355	319 000	307 460	327 247	312 378	318 457	336 164	346 218	361 763	5.6
Goods and services	931 783	1 239 875	966 399	929 487	950 573	771 671	948 121	996 697	1 051 828	22.9
Interest and rent on land	3 063	196	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 956	15 658	22 465	21 278	25 163	15 870	10 331	12 315	12 868	(34.9)
Provinces and municipalities	6 355	2 983	13 782	6 000	6 000	4 320	3 750	5 442	5 686	(13.2)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20 602	12 675	8 683	15 278	19 163	11 550	6 581	6 873	7 182	(43.0)
Payments for capital assets	863 267	554 927	756 247	930 242	834 689	772 439	578 254	547 852	572 452	(25.1)
Buildings and other fixed structures	593 518	464 822	747 886	925 558	833 697	772 360	577 955	547 539	572 126	(25.2)
Machinery and equipment	269 719	89 872	7 999	3 872	780	79	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	233	362	812	212	-	299	313	326	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 149 424	2 129 656	2 052 571	2 208 254	2 122 803	1 878 437	1 872 870	1 903 081	1 998 911	(0.3)

Tables above show the summary of payments and estimates per sub-programme and per economic classification from 2018/19 to 2024/25. The expenditure for the programme decreased from R2.149 billion in 2018/19 to the revised estimate of R1.878 billion in 2021/22. This is followed by a 0.3 per cent decrease to R1.872 billion in 2022/23.

Compensation of Employees decreased from R324.355 million in 2018/19 to a revised estimate of R318.457 million in 2021/22. The budget increases by 5.6 per cent to R336.164 million in 2022/23 due to planned filling of critical posts.

Goods and services budget decreased from R931.783 million in 2018/19 to a revised estimate of R771.671 million in 2021/22. In 2022/23, the budget increases by 22.9 per cent to R948.121 million due to reprioritisation of funds to improve the conditions of camp sites for roads maintenance.

Transfers and Subsidies relates to the payment of leave gratuities to employees due to attrition and payment for the licensing of the yellow fleet. The budget decreased from R26.956 million in 2018/19 to R15.870 million in the 2021/22 revised estimate and decreases further by 34.9 per cent to R10.331 million in 2022/23 due to centralisation of leave gratuity under the Administration programme.

Payment for Capital Assets decreased from R863.267 million in 2018/19 to R772.439 million in the 2021/22 revised estimate. In 2022/23, it decreased by 25.1 per cent to R578.254 million due to reprioritisation of funds to improve the conditions of camp sites for roads.

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		
	2021/22	2022/23	2023/24	2024/25
Number of Consolidated Infrastructure Plans	1 RAMP	1 RAMP	1 RAMP	1
Number of kilometres of surfaced roads visually assessed as the applicable TMH manual	3 959	3 959	3 959	3 959
Number of Consolidated Infrastructure Plans	–	36 642	36 642	–
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	2 draft transport master plan and Draft PLTF	2	2	2
Number of developed transport plans	3	4	4	5
Number of Road Safety Audit Conducted	3	4	4	5
All Roads assigned to an Authority	3	1	1	4
Number of Designs for Transport Infrastructure	56	42	83	30
Number of Kilometres of gravel roads upgraded to surfaced standard	1	–	2	1
Number of public transport facilities constructed	1	1	2	1
Number of law enforcement facilities constructed	257 400	87 220	–	–
Number of square metres rehabilitated	13 720	486 000	275 323	–
Number of square metres resealed	645	625	680	660
Number of kilometers of gravel roads re-gravelled	54 236	65 732	65 750	60 000
Number of square metres of blacktop patching	23 451	30 486	30 500	20 000
Number of kilometres of gravel roads bladed	–	5	5	5
Number of contractors participating in the National Contractor Development Programme	–	1	1	2
Number of law enforcement facilities maintained	1	1	1	1
Average % of uptime fleet availability	–	–	–	–

The programme performance is measured by the number of kilometres of roads as well as law enforcement facilities that are maintained and constructed. From 2021/22 and over the 2022 MTEF, focus will be given to the construction of law enforcement facilities and the maintenance of roads.

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 as well as 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 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	6 918	6 772	1 199	3 699	2 964	2 163	4 076	2 907	3 037	88.5
2. Public Transport Services	554 819	561 154	554 591	616 801	640 682	635 532	653 935	672 377	702 568	2.9
3. Transport Safety and Compliance	59 460	66 590	57 315	72 221	56 872	56 534	64 842	66 975	69 983	14.7
4. Infrastructure Operations	38 204	42 281	38 533	65 487	53 876	50 617	57 930	55 159	57 633	14.4
5. Scholar Transport	612 996	632 945	535 788	687 828	809 976	1 059 322	716 461	721 545	753 941	(32.4)
6. Transport Systems	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	1 272 397	1 309 742	1 187 426	1 446 036	1 564 369	1 804 168	1 497 244	1 518 963	1 587 162	(17.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	724 107	749 746	643 233	815 870	941 314	1 172 752	833 722	842 684	880 516	(28.9)
Compensation of employees	95 182	99 003	95 668	126 203	102 203	102 354	113 344	115 446	120 629	10.7
Goods and services	628 925	650 743	547 565	689 667	839 111	1 070 399	720 378	727 238	759 887	(32.7)
Interest and rent on land	-	0	-	-	-	-	-	-	-	-
Transfers and subsidies to:	544 135	553 405	542 960	607 848	620 063	618 375	643 522	662 853	692 618	4.1
Provinces and municipalities	1 500	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 092	4 956	5 069	6 010	9 010	9 010	6 326	6 604	6 901	(29.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	538 973	544 863	535 013	600 762	609 572	608 762	637 196	655 076	684 492	4.7
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	570	3 582	2 878	1 076	1 481	602	-	1 173	1 225	(100.0)
Payments for capital assets	4 153	6 591	1 233	22 318	2 992	13 042	20 000	13 426	14 028	53.4
Buildings and other fixed structures	1 858	3 007	876	19 450	2 992	13 042	20 000	10 300	10 762	53.4
Machinery and equipment	2 296	3 584	357	2 868	-	-	-	3 126	3 266	-
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	1 272 397	1 309 742	1 187 426	1 446 036	1 564 369	1 804 168	1 497 244	1 518 963	1 587 162	(17.0)

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2018/19 to 2024/25. Expenditure increased from R1.272 billion in 2018/19 to R1.804 billion in the 2021/22 revised estimate. This is followed by a decrease of 17 per cent to R1.497 billion in 2022/23.

Compensation of Employees increased from R95.182 million in 2018/19 to R102.354 million in the 2021/22 revised estimate due to filling of critical funded posts. The 10.7 per cent increase to R113.344 million in 2022/23 is due to the anticipation of filling critical funded vacant posts.

Goods and services increased from R628.925 million in 2018/19 to R1.070 billion in the 2021/22 revised estimate due to additional allocation for scholar transport as well as the provision made for the management and maintenance of airports. In 2022/23, the budget decreases by 32.7 per cent to R720.378 million. This is mainly due to the additional allocations for scholar transport in the 2021/22 Adjustments Budget followed by post adjustments reprioritisation to fund budget shortfalls resulting from transporting more learners via the scholar transport in 2021/22 and the subsequent decrease of the numbers to be within budget in 2022/23.

Transfers and subsidies increased from R544.135 million in 2018/19 to R618.375 million in the 2021/22 revised estimate due to additional allocations for MTC and AB350 for the implementation of additional routes. This is followed by an increase of 4.1 per cent to R643.522 million in 2022/23.

Payment of capital assets increased from R4.153 million in 2018/19 to R13.042 million in the 2021/22 revised estimate. The budget increases by 53.4 per cent to R20 million in 2022/23 due to the planned construction of a new fire station at the Mthatha airport.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of routes subsidised	2 275	2 275	2 275	2 275
Number of kilometres subsidised.	16 438 625	18 600 000	18 600 000	18 600 000
Number of trips subsidised	531 871	540 490	540 490	540 490
Number of public transport initiatives conducted	5	24	24	24
Number of road safety awareness interventions	2	8	8	8
Number of assessments conducted in Bhisho airport to ensure compliance with SACAA requirements	16	16	16	16
Number of assessments conducted in Mthatha airport to ensure compliance with SACAA requirements.	16	16	16	16
Number of EC Rail Committee meetings facilitated.	3	6	6	6
Number of Maritime initiatives	2	2	2	2
Number of learners transported	125 423	103 000	103 000	103 000
Average percent of results based monitoring of learner transport services	–	0	0	0

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.

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 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	4 675	6 186	2 769	4 082	2 291	3 870	13 545	3 033	3 168	250.0
2. Transport Administration and Licensing	13 633	14 212	12 164	14 530	11 431	12 177	16 303	16 184	16 911	33.9
3. Operator License and Permits	11 127	10 525	7 113	14 422	8 310	7 021	12 756	13 186	13 778	81.7
4. Law Enforcement	365 052	333 605	286 872	310 925	305 431	278 453	304 314	323 285	329 251	9.3
Total payments and estimates	394 487	364 528	308 919	343 959	327 463	301 521	346 918	355 688	363 108	15.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	333 394	327 805	303 260	334 065	322 178	295 554	346 918	345 734	352 707	17.4
Compensation of employees	273 688	279 200	282 727	297 457	283 459	269 161	296 757	306 920	312 153	10.3
Goods and services	59 706	48 605	20 533	36 608	38 719	26 394	50 161	38 814	40 554	90.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 039	6 231	4 560	5 220	4 647	5 251	-	5 690	5 945	(100.0)
Provinces and municipalities	-	859	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 039	5 372	4 560	5 220	4 647	5 251	-	5 690	5 945	(100.0)
Payments for capital assets	58 054	30 492	1 099	4 674	639	396	-	4 264	4 456	(100.0)
Buildings and other fixed structures	1 168	621	-	-	-	297	-	-	-	(100.0)
Machinery and equipment	56 886	29 871	1 099	4 674	639	99	-	4 264	4 456	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	319	-	-	-	(100.0)
Total economic classification	394 487	364 528	308 919	343 959	327 463	301 521	346 918	355 688	363 108	15.1

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure decreased from R394.487 million in 2018/19 to R301.521 million in the 2021/22 revised estimate. In 2022/23, the budget increases by 15.1 per cent to R346.918 million.

Compensation of employees decreased from R273.688 million in 2018/19 to R269.161 million in the 2021/22 revised estimate. The increase of 10.3 per cent to R296.757 million in 2022/23 is due to the planned filling of critical funded vacant posts. The department is currently implementing a 24/2 shift system due to limited funding and envisages to employ 30 traffic officers per financial year over the 2022 MTEF starting from 2022/23.

Goods and services decreased from R59.706 million in 2018/19 to R26.394 million in the 2021/22 revised estimate due to the centralisation of fuel payment for traffic officer vehicles to Administration programme. This is followed by a 90 per cent increase to R50.161 million in 2022/23 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 increased from R3.039 million in 2018/19 to a revised estimate of R5.251 million. In 2021/22. In 2022/23, the budget is shifted due to centralisation of leave gratuities under Administration programme.

Payment for capital assets decreased from R58.054 million in 2018/19 to R396 thousand in the 2021/22 revised estimates due to the centralisation of the payment for finance lease for traffic vehicles to the Administration programme.

Table 24: Selected service delivery measures for the programme: P4 - Transport Regulation

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Compliance Inspections conducted.	123	241	241	241
Number of licensing authorities connected to E-NATIS	4	4	2	2
No of Provincial Regulating Entity (PRE) hearings conducted.	–	20	20	20
Number of transport operators regulated	5 500	4 200	4 200	4 200
Number of speed operations conducted	–	2 496	2 496	2 496
Number of vehicles weighed	–	17 200	17 200	17 200
Number of drunken driving operations conducted	–	936	936	936
Number of pedestrians operations conducted	–	312	312	312
Number of selective law enforcement operations conducted	–	7 270	7 270	7 270

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.

Programme 5: Community Based Programme

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It 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 Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	7 484	11 735	2 387	5 954	2 586	2 447	2 662	2 747	2 870	8.8
2. Community Development	582 468	599 856	587 434	600 532	575 709	619 553	576 367	543 885	568 305	(7.0)
3. Innovation & Empowerment	43 546	39 269	37 628	43 649	44 299	45 109	69 029	66 005	68 969	53.0
4. Epwp Co-Ordination & Monitoring	9 267	7 973	4 822	12 937	10 637	9 172	7 165	8 147	8 512	(21.9)
Total payments and estimates	642 764	658 833	632 271	663 072	633 231	676 281	655 223	620 784	648 656	(3.1)

Table 26: Summary of payments and estimates by sub-programme: Programme 5 - Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	626 180	634 952	612 378	644 171	613 580	658 827	631 193	596 309	623 082	(4.2)
Compensation of employees	38 106	40 717	47 459	57 257	52 257	55 374	72 325	74 488	77 832	30.6
Goods and services	588 074	594 235	564 919	586 914	561 323	603 453	558 868	521 821	545 250	(7.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 359	17 551	10 484	11 301	11 151	9 024	9 091	10 575	11 050	0.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 348	14 720	10 458	11 151	11 151	8 949	9 091	10 575	11 050	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11	2 831	26	150	-	75	-	-	-	(100.0)
Payments for capital assets	10 226	6 330	9 409	7 600	8 500	8 429	14 939	13 900	14 524	77.2
Buildings and other fixed structures	9 578	5 246	9 190	7 600	8 500	8 429	14 939	13 900	14 524	77.2
Machinery and equipment	648	1 084	219	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	642 764	658 833	632 271	663 072	633 231	676 281	655 223	620 784	648 656	(3.1)

Tables 25 and 26 above show a summary of payments and estimates per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure increased from R642.764 million in 2018/19 to R676.281 million in the 2021/22 revised estimate. This is followed by a 3.1 per cent decrease in 2022/23 to R655.223 million.

Compensation of employees increased from R38.106 million in 2018/19 to R55.374 million in the 2021/22 revised estimates. There were delays in the filling of vacant posts in 2021/22, these posts are planned to be filled in 2022/23, hence the budget increase of 30.6 per cent to R72.325 million in 2022/23.

Goods and services increased from R588.074 million in 2018/19 to R603.453 million in the 2021/22 revised estimate as this budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2022/23, there is a decrease of 7.4 per cent to R558.868 million due to the PRMG baseline reduction.

Transfers and subsidies increased from R6.359 million in 2018/19 to a revised estimate to R9.024 million in 2021/22 due to the payment of the unemployment insurance fund for EPWP beneficiaries. The budget increases by 0.7 per cent to R9.091 million in 2022/23.

Payment for capital assets decreased from R10.226 million in 2018/19 to R8.429 million in the 2021/22 revised estimate. This is followed by a 77.2 per cent increase to R14.939 million in 2022/23 due to provision made for the greening of small towns projects.

8.5.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of work opportunities created to reduce road fatalities	2 804	2 271	2 275	2 275
Number of work opportunities created through EPWP projects	36 756	32 983	34 168	34 168
Number of beneficiary empowerment Interventions	4	6	6	6
Number of initiatives to enhance partnerships	4	3	3	3
Number of jobs reported	40 560	34 983	36 000	35 000
Number of full time equivalents (FTE) created	16 929	16 293.2	15 926	15 000
Number of youth employed (18-35)	22 308	19 241	19 800	18 000
Number of women employed	24 336	20 990	21 600	20 000
Number of persons with disabilities	446	700	720	650
Number of forums coordinated	3	3	3	3
Number of assessments of programs conducted on EPWP	2	–	3	3

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 by programme

Table 29: Summary of personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	%Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Total	3 223	970 430	3 055	998 708	2 622	994 216	2 482	369	2 851	1 014 214	3 130	1 121 277	3 130	1 154 811	3.2%	5.7%	100.0%
Programme																	
1. Administration	653	239 098	553	260 789	664	260 902	531	105	636	268 868	742	302 685	742	311 735	5.3%	6.6%	26.9%
2. Transport Infrastructure	1 550	324 555	1 076	319 000	1 025	307 460	936	154	1 090	318 457	993	336 164	993	361 761	-3.1%	4.3%	30.5%
3. Transport Operations	248	95 182	218	99 003	225	95 668	252	48	300	102 354	233	112 098	233	115 444	-8.1%	5.6%	10.1%
4. Transport Regulation	662	273 688	644	279 200	643	282 727	715	–	715	288 161	653	298 002	653	312 151	-3.0%	5.1%	26.4%
5. Community Based Programmes	110	38 106	564	40 717	65	47 459	48	62	110	55 374	509	72 325	509	74 485	66.6%	12.0%	6.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 223	970 430	3 055	998 708	2 622	994 216	2 482	369	2 851	1 014 214	3 130	1 121 277	3 130	1 154 811	3.2%	5.7%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	2 463	781 265	2 859	842 367	1 634	886 403	1 494	105	1 599	917 202	2 198	1 084 465	2 198	1 116 382	11.2%	8.1%	94.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	710	3	748	3	748	3	48	51	789	3	826	3	862	-61.1%	4.5%	0.1%
Social Services Professions	1	355	1	375	1	396	1	–	1	418	1	438	1	457	–	4.6%	0.0%
Engineering Professions and related occupations	384	188 100	192	155 219	384	84 949	384	154	538	72 996	384	11 673	384	12 184	-10.6%	-44.1%	2.9%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	372	–	–	–	600	21 720	600	62	662	22 809	544	23 675	544	24 526	-6.3%	4.5%	2.2%
Total	3 223	970 430	3 055	998 708	2 622	994 216	2 482	369	2 851	1 014 214	3 130	1 121 277	3 130	1 154 811	3.2%	5.7%	100.0%

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

As illustrated by table 29 above, in 2018/19, personnel numbers decreased from 3 223 to 2 851 in the 2021/22 revised estimate due to high attrition rate and delays in filling of vacant posts. The increase in 2022/23 to 3 130 is due to the anticipated filling of strategic and critical vacant funded posts in the department. The department is targeting to appoint 827 employees which includes, 162 normal appointments, 400 posts for NYS, 24 artisans, 120 interns and 30 traffic officers in order to strengthen governance, to improve audit outcomes and to enhance revenue generation.

9.2 Training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
Number of staff	3 223	3 055	2 622	2 851	2 851	2 851	3 130	3 130	3 130	9.8
Number of personnel trained	650	1 116	1 110	1 105	1 105	785	1 211	1 211	1 211	54.3
of which										
Male	364	610	602	600	600	505	658	658	658	30.3
Female	286	506	508	505	505	280	553	553	553	97.5
Number of training opportunities	40	55	66	53	53	42	66	66	66	57.1
of which										
Tertiary	34	37	48	40	40	31	48	48	48	54.8
Workshops	–	2	2	2	2	2	2	2	2	0.0
Seminars	6	6	6	6	6	4	6	6	6	50.0
Other	–	10	10	5	5	5	10	10	10	100.0
Number of bursaries offered	165	185	193	193	193	170	193	193	193	13.5
Number of interns appointed	79	75	84	84	84	135	84	84	84	(37.8)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	200	205	220	200	200	157	300	300	300	91.1
Payments on training by programme										
1. Administration	2 070	4 419	2 173	2 903	2 903	2 660	3 022	3 155	3 297	13.6
2. Transport Infrastructure	190	748	164	1 283	1 709	26	488	1 923	2 009	1769.7
3. Transport Operations	–	469	24	1 328	191	–	1 500	1 567	1 637	–
4. Transport Regulation	–	–	–	–	–	–	–	–	–	–
5. Community Based Programmes	6 925	7 286	2 224	5 764	4 564	5 159	11 039	7 706	8 052	114.0
Total payments on training	9 185	12 922	4 585	11 278	9 367	7 845	16 049	14 351	14 995	104.6

Training opportunities have increased by 57.1 per cent from 42 in the 2021/22 revised estimate to 66 in 2022/23. The envisaged training is targeting areas that include district 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, which increased from 170 in 2021/22 revised estimate to 193 in 2022/23. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation as well as civil and mechanical engineering.

9.3 Structural changes

None.

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

Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	627 971	653 803	659 833	686 059	686 059	629 137	716 247	748 478	746 312	13.8
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	627 971	653 803	659 833	686 059	686 059	629 137	716 247	748 478	746 312	13.8
Sales of goods and services other than capital assets	12 805	21 659	18 027	23 778	23 778	17 239	24 824	25 941	27 106	44.0
Sale of goods and services produced by department (excluding capital assets)	12 805	21 659	18 027	23 778	23 778	17 239	24 824	25 941	27 106	44.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	12 805	21 659	18 027	23 778	23 778	17 239	24 824	25 941	27 106	44.0
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	10 925	11 116	4 198	15 260	15 260	8 512	15 931	16 648	17 385	87.2
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	14 034	-	-	-	11 846	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	11 846	-	-	-	(100.0)
Other capital assets	-	14 034	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	657	907	14 001	5 184	5 184	2 708	5 412	5 655	5 909	99.8
Total departmental receipts	652 358	701 519	696 059	730 281	730 281	669 441	762 414	796 722	796 722	13.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	3 278 455	3 650 146	3 219 189	3 444 201	3 526 945	3 598 315	3 549 652	3 569 111	3 730 984	(1.4)
Compensation of employees	970 430	998 709	994 216	1 089 499	1 024 131	1 014 214	1 121 277	1 154 811	1 198 112	10.6
Salaries and wages	830 093	854 676	843 506	902 659	848 478	859 963	954 069	982 602	1 018 171	10.9
Social contributions	140 337	144 033	150 710	186 840	175 653	154 250	167 208	172 209	179 941	8.4
Goods and services	2 302 076	2 651 241	2 224 530	2 354 702	2 502 814	2 584 101	2 428 375	2 414 300	2 532 872	(6.0)
Administrative fees	580	336	263	513	288	307	506	549	573	64.8
Advertising	4 877	5 398	3 420	7 034	5 825	5 168	7 189	7 680	8 025	39.1
Minor assets	1 220	3 368	822	1 060	1 137	545	638	870	909	17.2
Audit cost: External	11 113	14 539	14 633	13 650	15 350	19 353	17 000	14 257	14 897	(12.2)
Bursaries: Employees	7 661	2 764	2 028	2 363	2 363	2 666	2 400	2 507	2 620	(10.0)
Catering: Departmental activities	11 242	13 405	2 696	3 229	4 464	2 481	2 469	3 367	3 517	(0.5)
Communication (G&S)	9 651	8 437	6 678	13 972	6 802	6 476	11 913	15 786	16 495	83.9
Computer services	19 659	23 269	27 368	14 102	13 377	13 875	46 715	19 048	19 696	236.7
Consultants and professional services: Business and advisory services	8 029	13 980	25 458	14 589	14 641	12 645	13 187	16 133	16 858	4.3
Infrastructure and planning	43 722	72 109	46 452	89 143	45 480	33 433	70 821	96 233	100 553	111.2
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 596	3 854	108	2 053	6 053	6 660	5 034	6 303	6 586	(24.4)
Contractors	1 075 651	1 057 045	799 816	1 040 270	889 805	819 861	1 033 097	1 031 951	1 088 669	26.0
Agency and support / outsourced services	362	28	-	-	-	6	-	-	-	(100.0)
Entertainment	97	68	55	139	175	89	143	145	150	60.3
Fleet services (including government motor transport)	74 079	84 674	105 109	104 429	108 205	105 999	114 496	116 379	121 603	8.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	0	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	0	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	31 023	23 296	-	-	-	-	0	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	844	5 126	5 581	13 636	8 046	4 459	15 238	5 171	5 403	241.7
Inventory: Medical supplies	-	-	-	-	-	608	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	34 185	27 925	28 080	34 174	38 134	23 082	50 788	33 129	34 616	120.0
Consumable: Stationery, printing and office supplies	9 914	10 222	5 291	6 605	8 925	4 216	14 124	7 241	7 564	235.0
Operating leases	7 550	12 525	13 139	3 178	6 381	7 766	2 657	3 305	3 453	(65.8)
Property payments	15 489	19 776	20 866	23 201	41 096	24 387	35 897	27 117	28 334	46.4
Transport provided: Departmental activity	597 938	605 803	493 359	664 969	778 810	1 030 066	694 727	699 118	730 507	(32.6)
Travel and subsistence	69 420	86 600	40 319	40 527	64 173	53 923	47 129	46 072	48 140	(12.6)
Training and development	9 185	12 922	4 585	11 278	9 367	7 845	16 049	14 351	14 995	104.6
Operating payments	3 424	3 190	3 645	4 313	5 700	3 568	2 175	7 033	7 349	(39.0)
Venues and facilities	14 264	8 111	1 978	3 921	3 362	2 535	2 442	4 118	4 307	(3.7)
Rental and hiring	236 301	532 471	572 781	242 354	424 853	392 080	221 941	236 437	247 053	(43.4)
Interest and rent on land	5 950	196	443	-	-	-	-	-	-	-
Interest	5 950	196	443	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	586 335	609 261	590 938	654 322	677 418	659 504	689 066	720 126	752 463	4.5
Provinces and municipalities	8 150	3 858	14 535	6 000	6 000	4 665	3 750	5 442	5 686	(19.6)
Provinces	6 650	3 858	14 535	6 000	6 000	4 665	3 750	5 442	5 686	(19.6)
Provincial Revenue Funds	4 112	3 858	14 535	6 000	6 000	4 665	3 750	5 442	5 686	(19.6)
Provincial agencies and funds	2 537	-	-	-	-	-	-	-	-	-
Municipalities	1 500	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 500	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 440	19 676	15 527	17 161	20 161	17 960	15 417	17 179	17 951	(14.2)
Social security funds	6 348	14 924	10 458	11 701	11 701	8 903	9 717	11 229	11 733	9.1
Provide list of entities receiving transfers	3 092	4 752	5 069	5 460	8 460	9 057	5 700	5 950	6 218	(37.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	538 973	544 863	535 013	600 762	609 572	608 762	637 196	655 076	684 492	4.7
Public corporations	129 582	152 402	149 657	137 190	145 190	145 190	143 226	149 528	156 242	(1.4)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	129 582	152 402	149 657	137 190	145 190	145 190	143 226	149 528	156 242	(1.4)
Private enterprises	409 391	392 461	385 356	463 572	464 382	463 572	493 970	505 548	528 250	6.6
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	409 391	392 461	385 356	463 572	464 382	463 572	493 970	505 548	528 250	6.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	29 772	40 865	25 863	30 399	41 685	28 117	32 703	42 429	44 334	16.3
Social benefits	14 787	27 133	15 969	23 351	35 491	23 632	29 307	38 883	40 628	24.0
Other transfers to households	14 985	13 732	9 894	7 048	6 194	4 485	3 396	3 546	3 706	(24.3)
Payments for capital assets	945 988	661 206	822 731	1 063 034	939 181	885 407	712 402	657 462	687 108	(19.5)
Buildings and other fixed structures	606 122	473 696	757 952	952 608	845 189	794 128	612 894	571 739	597 412	(22.8)
Buildings	2 998	6 464	4 415	63 171	13 995	16 807	45 369	47 243	49 364	169.9
Other fixed structures	603 124	467 232	753 537	889 437	831 194	777 321	567 525	524 496	548 048	(27.0)
Machinery and equipment	339 836	187 277	58 274	92 614	75 683	75 711	82 209	66 881	71 009	8.6
Transport equipment	51 454	163 413	22 339	25 811	22 923	23 828	32 000	33 424	36 050	34.3
Other machinery and equipment	288 382	23 864	35 935	66 803	52 760	51 884	50 209	33 457	34 959	(3.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	233	6 505	17 812	18 309	15 568	17 299	18 842	18 687	11.1
Payments for financial assets	278	2	-	-	-	319	-	-	-	(100.0)
Total economic classification	4 811 056	4 920 615	4 632 857	5 161 557	5 143 544	5 143 544	4 951 120	4 946 699	5 170 555	(3.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	335 572	378 572	386 459	393 361	386 922	381 053	453 534	441 470	461 088	19.0
Compensation of employees	239 098	260 789	260 902	281 335	273 834	268 869	302 687	311 739	325 735	12.6
Salaries and wages	203 860	223 179	218 977	229 774	223 812	228 769	257 944	265 659	277 587	12.8
Social contributions	35 239	37 610	41 925	51 561	50 022	40 100	44 743	46 080	48 148	11.6
Goods and services	93 587	117 783	125 114	112 026	113 088	112 185	150 847	129 731	135 353	34.5
Administrative fees	132	238	159	226	155	116	240	256	267	106.9
Advertising	3 663	4 687	2 264	5 506	5 173	4 383	6 754	7 054	7 371	54.1
Minor assets	185	317	382	425	301	256	326	773	807	27.4
Audit cost: External	11 113	14 539	14 633	13 650	15 350	19 353	17 000	14 257	14 897	(12.2)
Bursaries: Employees	7 661	2 764	2 028	2 363	2 363	2 666	2 400	2 507	2 620	(10.0)
Catering: Departmental activities	2 775	3 766	387	759	718	462	483	759	793	4.7
Communication (G&S)	7 903	7 677	6 202	8 147	5 614	5 932	7 000	7 506	7 843	18.0
Computer services	17 407	19 789	24 393	14 102	12 959	13 459	46 715	15 369	15 852	247.1
Consultants and professional services: Business and advisory services	801	1 395	1 177	1 381	1 469	1 509	1 331	1 383	1 446	(11.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 565	3 854	108	2 053	6 053	6 660	5 034	6 303	6 586	(24.4)
Contractors	287	220	49	64	106	112	596	70	73	434.1
Agency and support / outsourced services	-	28	-	-	-	6	-	-	-	(100.0)
Entertainment	87	33	33	84	125	56	87	90	94	55.9
Fleet services (including government motor transport)	2 028	15 183	34 698	33 925	33 925	31 589	35 970	36 336	37 967	13.9
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	778	845	12 604	10 855	5 630	4 322	3 625	11 375	11 886	(16.1)
Consumable: Stationery,printing and office supplies	2 683	1 683	825	1 064	1 191	940	2 249	1 074	1 121	139.4
Operating leases	578	10 089	11 005	-	3 888	5 438	-	-	-	(100.0)
Property payments	1 345	1 532	2 229	1 858	3 304	2 396	7 338	2 751	2 875	206.3
Transport provided: Departmental activity	7 212	5 191	67	2 272	1 244	1 606	1 331	2 400	2 507	(17.1)
Travel and subsistence	12 310	12 771	7 246	4 602	6 480	5 985	6 814	6 420	6 708	13.8
Training and development	2 070	4 419	2 173	2 903	2 903	2 660	3 022	3 155	3 297	13.6
Operating payments	688	1 196	1 268	1 238	2 875	1 392	935	5 177	5 409	(32.8)
Venues and facilities	7 214	2 842	728	2 049	560	748	1 112	2 226	2 332	48.6
Rental and hiring	104	2 725	456	2 500	700	139	485	2 490	2 602	248.9
Interest and rent on land	2 887	0	443	-	-	-	-	-	-	-
Interest	2 887	0	443	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 846	16 416	10 469	8 675	16 394	10 984	26 122	28 693	29 982	137.8
Provinces and municipalities	295	12	753	-	-	345	-	-	-	(100.0)
Provinces	295	12	753	-	-	345	-	-	-	(100.0)
Provincial Revenue Funds	295	12	753	-	-	345	-	-	-	(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	5 551	16 404	9 716	8 675	16 394	10 639	26 122	28 693	29 982	145.5
Social benefits	5 551	5 141	3 983	2 059	13 282	7 115	23 122	25 560	26 708	225.0
Other transfers to households	-	11 263	5 733	6 616	3 112	3 524	3 000	3 133	3 274	(14.9)
Payments for capital assets	10 288	62 866	54 743	98 200	92 362	91 101	99 209	78 020	81 648	8.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 287	62 866	48 600	81 200	74 264	75 533	82 209	59 491	63 287	8.8
Transport equipment	2 863	51 093	21 277	25 811	22 923	23 828	32 000	33 424	36 050	34.3
Other machinery and equipment	7 404	11 773	27 323	55 389	51 341	51 706	50 209	26 067	27 237	(2.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	6 143	17 000	18 097	15 568	17 000	18 529	18 361	9.2
Payments for financial assets	277	2	-	-	-	-	-	-	-	-
Total economic classification	351 983	457 856	451 671	500 236	495 678	483 138	578 865	548 183	572 718	19.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	1 259 202	1 559 071	1 273 859	1 256 734	1 262 951	1 090 128	1 284 285	1 342 915	1 413 591	17.8
Compensation of employees	324 355	319 000	307 460	327 247	312 378	318 457	338 164	346 218	361 763	5.6
Salaries and wages	277 146	273 414	260 823	272 122	259 944	269 248	283 678	292 162	305 280	5.4
Social contributions	47 210	45 586	46 637	55 125	52 434	49 210	52 486	54 056	56 483	6.7
Goods and services	931 783	1 239 875	966 399	929 487	950 573	771 671	948 121	996 697	1 061 828	22.9
Administrative fees	424	-	-	-	-	-	-	15	16	16
Advertising	497	44	-	101	22	0	-	98	102	(100.0)
Minor assets	86	2 011	200	175	149	106	198	-	-	87.5
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 386	4 278	335	215	497	235	253	204	212	7.6
Communication (G&S)	1 666	645	4	3 596	1 006	505	6	5 056	5 283	(98.8)
Computer services	151	614	27	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 796	3 147	7 258	7 140	7 142	7 263	8 489	10 371	10 837	16.9
Infrastructure and planning	38 591	68 049	42 368	84 410	38 747	26 285	66 900	91 072	95 160	154.5
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	31	-	-	-	-	-	-	-	-	-
Contractors	524 631	503 122	246 253	483 610	358 650	239 648	527 277	540 590	575 246	120.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	13	10	19	17	14	22	23	24	63.0
Fleet services (including government motor transport)	49 174	55 041	70 042	70 000	74 278	74 278	78 406	79 542	83 113	5.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	0	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	31 023	23 296	-	-	-	-	0	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	844	4 634	5 581	12 646	7 483	3 484	15 238	4 210	4 399	337.4
Inventory: Medical supplies	-	-	-	-	-	608	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	6 742	4 028	1 431	2 406	3 012	679	2 723	3 390	3 542	301.0
Consumable: Stationery, printing and office supplies	718	1 428	272	331	461	181	579	603	630	220.6
Operating leases	1 474	761	618	1 292	805	532	723	1 266	1 323	35.9
Property payments	1 342	1 003	2 197	4 153	4 490	3 222	5 759	6 428	6 716	78.8
Transport provided: Departmental activity	-	2 068	-	-	-	-	-	-	-	-
Travel and subsistence	26 985	34 956	16 383	16 855	26 924	22 432	18 696	17 437	18 219	(16.7)
Training and development	190	748	164	1 283	1 709	26	489	1 923	2 009	1771.6
Operating payments	1 071	818	908	1 690	1 129	606	632	633	662	4.4
Venues and facilities	3 810	1 855	23	2 11	159	50	276	230	240	452.0
Rental and hiring	236 152	527 316	572 325	239 354	423 894	391 519	221 456	233 606	244 095	(43.4)
Interest and rent on land	3 063	196	-	-	-	-	-	-	-	-
Interest	3 063	196	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 956	15 658	22 465	21 278	25 163	15 870	10 331	12 315	12 868	(34.9)
Provinces and municipalities	6 355	2 983	13 782	6 000	6 000	4 320	3 750	5 442	5 686	(13.2)
Provinces	6 355	2 983	13 782	6 000	6 000	4 320	3 750	5 442	5 686	(13.2)
Provincial Revenue Funds	3 817	2 983	13 782	6 000	6 000	4 320	3 750	5 442	5 686	(13.2)
Provincial agencies and funds	2 537	-	-	-	-	-	-	-	-	-
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	20 602	12 675	8 683	15 278	19 163	11 550	6 581	6 873	7 182	(43.0)
Social benefits	5 870	12 511	6 195	14 846	17 231	10 952	6 185	6 460	6 750	(43.5)
Other transfers to households	14 732	164	2 488	432	1 932	598	396	413	432	(33.8)
Payments for capital assets	863 267	554 927	756 247	930 242	834 689	772 439	578 254	547 852	572 452	(25.1)
Buildings and other fixed structures	593 518	464 822	747 886	925 558	833 697	772 360	577 955	547 539	572 126	(25.2)
Buildings	-	2 556	3 539	43 721	11 003	3 468	25 369	36 943	38 802	631.5
Other fixed structures	593 518	462 266	744 347	881 837	822 694	768 892	552 586	510 596	533 524	(28.1)
Machinery and equipment	269 719	89 872	7 999	3 872	780	79	-	-	-	(100.0)
Transport equipment	0	84 245	-	-	-	-	-	-	-	-
Other machinery and equipment	269 718	5 627	7 999	3 872	780	79	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	233	362	812	212	-	299	313	326	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 149 424	2 129 656	2 052 571	2 208 254	2 122 803	1 878 437	1 872 870	1 903 081	1 998 911	(0.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	724 107	749 746	643 233	815 870	941 314	1 172 752	833 722	842 684	880 516	(28.9)
Compensation of employees	95 182	99 003	95 668	126 203	102 203	102 354	113 344	115 446	120 629	10.7
Salaries and wages	82 166	85 448	82 137	103 942	85 939	88 137	96 900	98 510	102 933	9.9
Social contributions	13 016	13 555	13 531	22 261	16 264	14 217	16 444	16 936	17 696	15.7
Goods and services	628 925	650 743	547 565	689 667	839 111	1 070 399	720 378	727 238	759 887	(32.7)
Administrative fees	-	-	-	107	33	88	32	33	34	(63.4)
Advertising	458	657	1 156	489	330	784	435	528	552	(44.5)
Minor assets	169	86	105	56	25	22	58	61	64	161.3
Audit cost: External	0	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 324	1 093	281	492	667	368	466	535	559	26.8
Communication (G&S)	69	99	455	141	152	17	905	948	991	5221.8
Computer services	-	-	-	-	417	415	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	468	7 979	16 478	2 968	5 332	3 175	1 235	3 180	3 323	(61.1)
Infrastructure and planning	5 131	4 060	4 084	4 733	6 732	7 148	3 721	5 161	5 393	(47.9)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	6 540	6 153	4 503	1 223	1 154	-	84	1 277	1 334	-
Agency and support / outsourced services	362	-	-	-	-	-	-	-	-	-
Entertainment	10	12	4	22	20	16	20	18	18	27.4
Fleet services (including government motor transport)	3 717	2 317	369	504	2	132	60	501	523	(54.5)
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 606	577	10 493	881	14 983	12 913	883	916	957	(93.2)
Consumable: Stationery, printing and office supplies	925	2 294	1 195	1 115	1 089	682	1 076	1 203	1 256	57.8
Operating leases	310	74	-	167	-	75	158	165	172	110.1
Property payments	8 400	10 466	9 557	9 593	25 381	12 039	12 789	10 030	10 480	6.2
Transport provided: Departmental activity	590 680	598 544	493 292	662 697	777 194	1 028 459	693 396	696 718	728 000	(32.6)
Travel and subsistence	7 653	11 252	4 950	2 019	4 200	2 773	3 094	3 380	3 532	11.6
Training and development	-	469	24	1 328	191	-	1 500	1 567	1 637	-
Operating payments	223	708	542	463	756	913	232	355	371	(74.6)
Venues and facilities	834	1 498	77	357	453	68	234	321	335	244.1
Rental and hiring	46	2 405	-	312	-	312	-	341	356	(100.0)
Interest and rent on land	-	0	-	-	-	-	-	-	-	-
Interest	-	0	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	544 135	553 405	542 960	607 848	620 063	618 375	643 522	662 853	692 618	4.1
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	3 092	4 956	5 069	6 010	9 010	9 010	6 326	6 604	6 901	(29.8)
Social security funds	-	204	-	688	688	-	770	804	840	-
Provide list of entities receiving transfers	3 092	4 752	5 069	5 322	8 322	9 010	5 556	5 800	6 061	(38.3)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	538 973	544 863	535 013	600 762	609 572	608 762	637 196	655 076	684 492	4.7
Public corporations	129 582	152 402	149 657	137 190	145 190	145 190	143 226	149 528	156 242	(1.4)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	129 582	152 402	149 657	137 190	145 190	145 190	143 226	149 528	156 242	(1.4)
Private enterprises	409 391	392 461	385 356	463 572	464 382	463 572	493 970	505 548	528 250	6.6
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	409 391	392 461	385 356	463 572	464 382	463 572	493 970	505 548	528 250	6.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	570	3 582	2 878	1 076	1 481	602	-	1 173	1 225	(100.0)
Social benefits	570	3 439	1 253	1 076	331	359	-	1 173	1 225	(100.0)
Other transfers to households	-	143	1 625	-	1 150	243	-	-	-	(100.0)
Payments for capital assets	4 153	6 591	1 233	22 318	2 992	13 042	20 000	13 426	14 028	53.4
Buildings and other fixed structures	1 858	3 007	876	19 450	2 992	13 042	20 000	10 300	10 762	53.4
Buildings	1 858	3 007	876	19 450	2 992	13 042	20 000	10 300	10 762	53.4
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 296	3 584	357	2 868	-	-	-	3 126	3 266	-
Transport equipment	694	1 947	0	-	-	-	-	-	-	-
Other machinery and equipment	1 602	1 637	357	2 868	-	-	-	3 126	3 266	-
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	1 272 397	1 309 742	1 187 426	1 446 036	1 564 369	1 804 168	1 497 244	1 518 963	1 587 162	(17.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	333 394	327 805	303 260	334 065	322 178	295 554	346 918	345 734	352 707	17.4
Compensation of employees	273 688	279 200	282 727	297 457	283 459	269 161	296 757	306 920	312 153	10.3
Salaries and wages	232 488	236 407	239 304	247 817	233 781	224 489	249 912	258 674	261 740	11.3
Social contributions	41 201	42 793	43 423	49 640	49 678	44 672	46 845	48 246	50 413	4.9
Goods and services	59 706	48 605	20 533	36 608	38 719	26 394	50 161	38 814	40 554	90.0
Administrative fees	25	98	104	180	100	104	234	245	256	126.1
Advertising	188	10	-	938	300	-	-	-	-	-
Minor assets	771	848	125	360	630	147	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 379	1 645	599	511	978	728	541	543	567	(25.7)
Communication (G&S)	13	16	6	2 088	30	22	4 002	2 276	2 378	17846.2
Computer services	122	-	-	-	2	1	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	500	468	278	864	545	569	210.7
Infrastructure and planning	-0	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 443	1 063	703	1 258	1 316	1 245	2 138	694	725	71.8
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	4	5	8	8	2	8	8	8	400.0
Fleet services (including government motor transport)	19 095	12 082	-	-	-	-	-	-	-	-
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	-	-	-	90	60	75	0	21	22	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	6 933	2 782	250	7 094	4 244	443	10 030	8 652	9 040	2165.2
Consumable: Stationery, printing and office supplies	5 298	4 521	2 863	3 819	6 026	2 332	9 734	4 061	4 243	317.4
Operating leases	5 162	1 595	1 516	1 639	1 689	1 701	1 776	1 786	1 866	4.4
Property payments	4 402	6 775	6 883	7 597	7 922	6 731	9 812	7 908	8 263	45.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 024	15 605	6 421	8 887	13 267	10 937	10 725	10 755	11 238	(1.9)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	1 349	396	194	757	887	456	242	759	793	(46.9)
Venues and facilities	1 501	1 140	864	722	793	1 083	55	561	586	(94.9)
Rental and hiring	-	25	-	160	1	110	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 039	6 231	4 560	5 220	4 647	5 251	-	5 690	5 945	(100.0)
Provinces and municipalities	-	859	-	-	-	-	-	-	-	-
Provinces	-	859	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	859	-	-	-	-	-	-	-	-
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	3 039	5 372	4 560	5 220	4 647	5 251	-	5 690	5 945	(100.0)
Social benefits	2 786	5 272	4 512	5 220	4 647	5 131	-	5 690	5 945	(100.0)
Other transfers to households	253	100	48	-	-	120	-	-	-	(100.0)
Payments for capital assets	58 054	30 492	1 099	4 674	639	396	-	4 264	4 456	(100.0)
Buildings and other fixed structures	1 168	621	-	-	-	297	-	-	-	(100.0)
Buildings	1 140	621	-	-	-	297	-	-	-	(100.0)
Other fixed structures	28	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 886	29 871	1 099	4 674	639	99	-	4 264	4 456	(100.0)
Transport equipment	47 796	26 015	1 062	-	-	-	-	-	-	-
Other machinery and equipment	9 090	3 856	37	4 674	639	99	-	4 264	4 456	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	319	-	-	-	(100.0)
Total economic classification	394 487	364 528	308 919	343 959	327 463	301 521	346 918	355 688	363 108	15.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	626 180	634 952	612 378	644 171	613 580	658 827	631 193	596 309	623 082	(4.2)
Compensation of employees	38 106	40 717	47 459	57 257	52 257	55 374	72 325	74 488	77 832	30.4
Salaries and wages	34 434	36 228	42 265	49 004	45 002	49 321	65 635	67 597	70 631	33.1
Social contributions	3 672	4 489	5 194	8 253	7 255	6 053	6 690	6 891	7 201	10.5
Goods and services	588 074	594 235	564 919	586 914	561 323	603 453	558 868	521 821	545 250	(7.4)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	72	-	-	-	-	-	-	-	-	-
Minor assets	9	106	10	44	32	14	56	36	38	302.5
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 378	2 623	1 094	1 252	1 604	689	726	1 326	1 386	5.3
Communication (G&S)	-	-	11	-	-	-	-	-	-	-
Computer services	1 979	2 866	2 948	-	-	-	-	3 679	3 844	-
Consultants and professional services: Business and advisory services	1 964	1 459	545	2 600	230	420	1 268	654	683	201.8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	542 750	546 487	548 308	554 115	528 580	578 857	503 002	489 321	511 291	(13.1)
Agency and support / outsourced services	0	-	-	-	-	-	-	-	-	-
Entertainment	-	6	3	6	4	3	6	6	6	130.8
Fleet services (including government motor transport)	64	51	-	-	-	-	60	-	-	-
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	-	492	-	900	503	900	-	940	982	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	18 127	19 693	3 302	12 938	10 265	4 725	33 527	8 796	9 191	609.5
Consumable: Stationery, printing and office supplies	290	296	136	276	159	82	486	300	314	492.7
Operating leases	26	6	-	80	-	20	-	88	92	(100.0)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	46	-	-	-	372	-	-	-	-	-
Travel and subsistence	11 447	12 016	5 319	8 164	13 303	11 797	7 800	8 080	8 443	(33.5)
Training and development	6 925	7 286	2 224	5 764	4 564	5 159	11 039	7 706	8 052	114.0
Operating payments	92	72	733	165	53	202	134	109	114	(33.6)
Venues and facilities	905	776	286	582	1 396	586	765	780	814	30.5
Rental and hiring	-	-	-	28	259	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 359	17 551	10 484	11 301	11 151	9 024	9 091	10 575	11 050	0.
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 348	14 720	10 458	11 151	11 151	8 949	9 091	10 575	11 050	1.6
Social security funds	6 348	14 720	10 458	11 013	11 013	8 903	8 947	10 425	10 893	0.5
Provide list of entities receiving transfers	-	-	-	138	138	46	144	150	157	211.7
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	2 831	26	150	-	75	-	-	-	(100.0)
Social benefits	11	769	26	150	-	75	-	-	-	(100.0)
Other transfers to households	0	2 062	-	-	-	-	-	-	-	-
Payments for capital assets	10 226	6 330	9 409	7 600	8 500	8 429	14 939	13 900	14 524	77.2
Buildings and other fixed structures	9 578	5 246	9 190	7 600	8 500	8 429	14 939	13 900	14 524	77.2
Buildings	-	280	-	-	-	-	-	-	-	-
Other fixed structures	9 578	4 966	9 190	7 600	8 500	8 429	14 939	13 900	14 524	77.2
Machinery and equipment	648	1 084	219	-	-	-	-	-	-	-
Transport equipment	80	113	-	-	-	-	-	-	-	-
Other machinery and equipment	568	971	219	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	642 764	658 833	632 271	663 072	633 231	676 281	655 223	620 784	648 656	(3.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	1 334 805	1 407 416	1 354 189	1 381 203	1 381 203	1 373 419	1 336 966	1 319 825	1 388 255	(2.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 334 805	1 407 416	1 354 189	1 381 203	1 381 203	1 373 419	1 336 966	1 319 825	1 388 255	(2.7)
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	20 726	64 518	-	71 220	71 220	71 220	69 041	68 906	72 000	(3.1)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 077 459	947 415	76 898	1 103 455	1 103 455	1 095 671	1 031 934	1 024 505	1 079 674	(5.8)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	468	5 528	-	12 646	12 646	12 646	3 238	13 783	14 402	(74.4)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	10 320	9 410	9 410	9 410	11 297	11 794	12 324	20.1
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	236 152	389 955	1 266 971	184 472	184 472	184 472	221 456	200 837	209 855	20.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	244 461	261 974	252 302	294 816	294 816	294 816	294 056	305 504	319 223	(0.3)
Provinces and municipalities	-	-	6 783	-	-	-	-	-	-	
Provinces	-	-	6 783	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	6 783	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	5 716	9 859	3 471	11 013	11 013	11 013	11 463	10 456	10 925	4.1
Social security funds	5 716	9 859	3 471	9 565	9 565	9 565	10 015	10 456	10 925	4.7
Provide list of entities receiving transfers	-	-	-	1 448	1 448	1 448	1 448	-	-	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Public corporations	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
Buildings and other fixed structures	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
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	1 775 515	1 842 802	1 831 091	2 035 180	2 035 180	2 027 396	1 785 551	1 795 457	1 885 245	(11.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	1 269 354	1 328 033	1 266 971	1 309 071	1 309 071	1 309 071	1 265 109	1 319 825	1 388 255	(3.4)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 269 354	1 328 033	1 266 971	1 309 071	1 309 071	1 309 071	1 265 109	1 319 825	1 388 255	(3.4)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	20 726	64 518	-	71 220	71 220	71 220	69 041	68 906	72 000	(3.1)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 012 008	868 032	-	1 031 323	1 031 323	1 031 323	960 077	1 024 505	1 079 674	(6.9)
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	-	12 646	12 646	12 646	3 238	13 783	14 402	(74.4)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	9 410	9 410	9 410	11 297	11 794	12 324	20.1
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	236 152	389 955	1 266 971	184 472	184 472	184 472	221 456	200 837	209 855	20.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	4 379	8 223	9 272	9 565	9 565	9 565	10 015	10 456	10 925	4.
Provinces and municipalities	-	-	6 783	-	-	-	-	-	-	
Provinces	-	-	6 783	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	6 783	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	4 379	8 223	2 489	9 565	9 565	9 565	10 015	10 456	10 925	4.7
Social security funds	4 379	8 223	2 489	9 565	9 565	9 565	10 015	10 456	10 925	4.7
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	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
Buildings and other fixed structures	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	196 249	173 412	224 600	359 161	359 161	359 161	154 529	170 128	177 767	(57.0)
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	1 469 982	1 509 668	1 500 843	1 677 797	1 677 797	1 677 797	1 429 653	1 500 409	1 576 947	(14.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	-	-	10 320	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	10 320	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	10 320	-	-	-	-	-	-	
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	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
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	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Public corporations	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	238 745	252 115	242 048	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)
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	238 745	252 115	252 368	283 803	283 803	283 803	282 593	295 048	308 298	(0.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	65 451	79 383	76 898	72 132	72 132	64 348	71 857	-	-	11.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	65 451	79 383	76 898	72 132	72 132	64 348	71 857	-	-	11.7
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	65 451	79 383	76 898	72 132	72 132	64 348	71 857	-	-	11.7
Agency support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 337	1 636	982	1 448	1 448	1 448	1 448	-	-	0.0
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	982	1 448	1 448	1 448	1 448	-	-	0.0
Social security funds	1 337	1 636	982	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	1 448	1 448	1 448	1 448	-	-	0.0
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	66 788	81 019	77 880	73 580	73 580	65 796	73 305	-	-	11.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Umkhumbi	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	1 500	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	1 500	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	1 500	-	-	-	-	-	-	-	-	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
Road - Gravel	RMC 2021-22	Packaged Programme			01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	114 453	125 164	148 518	106 434	111 213
	SLA JGDM: Gariep & Maleswai	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/13	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	114 204	81 007	16 000	29 246	30 559
	SLA NMBM	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/15	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	12 423	21 405	14 000	14 623	15 280
Road	EPWP HOUSEHOLDS VOTED SARAHBAARTMAN	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Community Based Programmes	2 120	0	2 120	0	0
	EPWP HOUSEHOLDS VOTED OR TAMBO	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Community Based Programmes	2 120	0	2 120	0	0
	EPWP HOUSEHOLDS VOTED JOE GOABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Community Based Programmes	2 120	0	2 120	0	0
	EPWP HOUSEHOLDS VOTED ALFRED NZO	Stage 5: Works	Alfred Nzo	Umtzinvubu	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Community Based Programmes	2 120	0	2 120	0	0
	EPWP HOUSEHOLDS VOTED CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Community Based Programmes	2 120	0	2 120	0	0
	EPWP HOUSEHOLDS VOTED AMATHOLE	Stage 5: Works	Amathole	Amathlathi	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Community Based Programmes	2 120	0	2 120	0	0
	EPWP PRMG 20/21 SARAH BARTMAN	Stage 5: Works	Sarah Baartman	Kouga	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	48 000	79 157	52 995	55 645	69 556
	2021 ROUTINE ROAD MAINTENANCE	Packaged Programme			01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	1 891 612	1 002 291	266 737	317 900	332 172
	HOUSEHOLD CONTRACTORS INT JOE GOABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	9 291	0	9 291	0	0
	HOUSEHOLD CONTRACTORS OR TAMBO	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	14 523	0	14 523	0	0
Road	HOUSEHOLD CONTRACTORS INT AMATHOLE	Stage 5: Works	Amathole	Amathlathi	01/Apr/22	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	16 773	0	16 773	0	0
	2022/23 Reseals and Rehabilitations	Packaged Programme			01/Apr/17	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	516 320	194 915	200 000	237 081	238 068
	HOUSEHOLD CONTRACTORS INT SARABAARTMAN	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/22	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	7 718	0	7 718	0	0
Road - Tarred	HOUSEHOLD CONTRACTORS INT CHRIS HANI	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/22	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	11 141	0	11 141	0	0
	Household contractors INT ALFRED NZO	Stage 5: Works	Alfred Nzo	Umtzinvubu	01/Apr/22	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	13 859	0	13 859	0	0
	Road Camps Upgrade	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	02/May/22	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	13 938	0	12 000	1 938	0
Wall or Fencing	2021 REGRAVELING	Packaged Programme			01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	115 742	136 914	64 500	67 080	78 581
	EPWP PRMG 20/21 ALFRED NZO	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	95 340	142 778	88 364	92 782	97 422
	BRIDGE MAINTENANCE	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	31/Jan/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	32 400	0	64 000	68 937	72 032
Reseal - Surfaced	2019/20 ROAD MARKINGS	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	9 223	11 125	9 518	10 094	10 547
Road	2021/22 ROAD SIGNS CONTRACT	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	12 423	11 384	13 008	14 623	15 280
Wall or Fencing	EPWP PRMG 20/21 OR	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	86 892	148 043	85 100	89 355	93 823