

## Vote 08

### Public Works, Roads and Transport

---

To be appropriated by Vote in 2022/23	R 4 993 301 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

---

#### 1. Overview

##### Vision

An integrated transport system and infrastructure that promotes socio-economic development.

##### Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

*To deliver infrastructure that promotes sustainable economic development and job creation.*

##### Strategic Objectives

Improve overall performance of the Department.

Enhance good governance and accountability.

Implementation of building infrastructure projects within the prescribed time and budget.

Enhance property management.

Improve the provincial road network.

Efficient and effective management of transport services.

Coordinate, monitor and evaluate implementation of EPWP III across the Province

##### Core functions and responsibilities.

Provision of 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.

Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

**Legislative mandate**

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

Construction Industry Development Board Act. (Act 38 of 2000)  
 Cross-Border Road Transport Act, (Act 4 of 1998)  
 Expropriation Act, 1975 (Act 63 of 1975)  
 Fencing Act, 1963 (Act 31 of 1963)  
 Infrastructure Development Act, 2014 (Act 23 of 2014)  
 Government Immovable Asset Management Act, (Act 19 of 2007)  
 Mpumalanga Road Act, (Act 1 of 2008)  
 Mpumalanga Road Traffic Act (Act 4 of 1998)  
 National Archives and Records Services Act, (Act No. 43 of 1996)  
 National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)  
 National Environment Management Act, 1998 (Act 107 of 1998)  
 National Land Transport Act, (Act 5 of 2009)  
 National Road Traffic Act, 1996 (Act 93 of 1996)  
 National Veld and Forest Fire Act, (Act 101 of 1998)  
 Preferential Procurement Policy Framework Act, (Act 5 of 2000)  
 Promotion of Access to Information Act, (Act No. 2 of 2000)  
 Promotion of Administrative Justice Act, (Act No. 3 of 2000)  
 Public Finance Management Act, (Act 1 of 1999)  
 Public Service Act, (Act 103 of 1994)  
 Road Safety Act, (Act 9 of 1972)

**Aligning departmental budgets to achieve government’s prescribed outcomes**

The mandate of the Department of Public Works, Roads and Transport is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The current Medium Term Strategic Framework (MTSF) is driven from the following Seven (7) Priorities derived from the Electoral Mandate and the State of the Nation Address (SONA).

**Priority 1:** Economic Transformation and Job Creation

**Priority 2:** Education, Skills and Health

**Priority 3:** Consolidating the Social Wage through Reliable and Quality Basic Services

**Priority 4:** Spatial Integration, Human Settlements and Local Government

**Priority 5:** Social Cohesion and Safe Communities

**Priority 6:** A Capable, Ethical and Developmental State

**Priority 7:** A better Africa and World

DPWRT is aligned to Priority 1 and also contributes to the other priorities. The Department further act as an implement agency for the Infrastructural Part of Priority 2, 3 and 5 for the following client departments:

Department of Education

Department of Health  
Department of Social Development  
Department of Culture, Sport and Recreation  
Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of Public Works Roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of Public Works, Roads and Transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the Provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2022/23 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of the Mpumalanga Parliamentary Village.

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

The Department had an overall performance of 60% for the period from April to December 2021. This relates to achievement of 18 of the planned 30 targets for the 9 months period. Acceleration plans and remedial actions were identified to address challenges. These plans will be strictly monitored to improve performance for the remaining quarter. Under Administration, the

Department continued to pay all invoices received within 30 days. The target for revenue was slightly under achieved (R15.2 m) due to delays in the payment of fines collected by magistrate courts, particularly for the month of December due to the festive season. The department finalised the enrolment of 150 interns and 100 learners which will assist our youth in terms of skills development.

A total of 282 designs were ready for tender. This is an overachievement against the planned target of 251 due to additional storm damage designs that were received from Department of Education and Health. In terms of capital building infrastructure projects, a total of 127 of the planned 252 projects were completed. The underperformance was due to late payments, community disruptions, labour disputes and poor performance by contractors. In terms of building maintenance projects, the Department awarded all 13 planned projects but only 9 has been completed. The remaining projects will be completed in the 4<sup>th</sup> quarter.

A service provider has not yet been appointed for the visual assessment of gravel and surfaced roads which will lead to the under achievement of 2 targets under the Transport Infrastructure Programme. All 8 planned road infrastructure designs were completed. A total of 12km of gravel roads were upgraded to surfaced roads against a target of 22km. This was mainly due to termination of the contract for Road D4407 in Hluvukani. The targets for IRMA projects and Paving was also not completed due to delays in the finalisation of project lists but will be completed by the end of the 4<sup>th</sup> quarter. Progress on gravel roads in terms of regravelling and blading is progressing well but the reseal works are behind schedule. Contractors were requested to accelerate works.

The Transport Operations Programme managed to achieve all targets for routes monitored, kilometers subsidised, roadside checks, PRE hearings and monitoring of scholar transport routes. The target for trips subsidised was at 98% performance due to reduction in services by some public transport operators.

The Expanded Public Works Programme has made significant progress in performance since the first quarter of the financial year. Two of the three planned targets were achieved. The target for jobs created by the Public Works Sector is not likely to be achieved by year end due to incorrect target setting. Planned work opportunities for the High Altitude Training Centre, Middelburg Hospital, Bethal Hospital and the Fresh Produce Market were included in the target but projects remained under the respective client Departments

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

The world remains in the grip of the COVID-19 pandemic as the coronavirus continues to spread in South Africa and around the globe. Notable, the outbreak of the pandemic found a vulnerable South African economy which has deepened the economic crisis. In response, Government announced its Economic Reconstruction and Recovery Plan (ERRP) to get the economy back on track. Central to this plan is infrastructure investment which is expected to play a key role in achieving inclusive economic growth. The Mpumalanga version of this plan articulates the proposed interventions that will boost local economic growth and create the much-needed job opportunities for the people of the Province.

The pandemic also provides an opportunity for Government to make substantial structural change which will allow fundamental lasting change. Going forward, Infrastructure South Africa (ISA) will be responsible for project preparation, packaging, funding pathways and providing strategic oversight over all the gazetted projects that will be funded through the National Infrastructure Fund. These projects will create opportunities for support of local manufacturing and development of township economies. Mpumalanga was struck by severe flooding during January 2021 and September 2021. Most of the required interventions were supposed to be funded through the National Disaster Rehabilitation Fund but this has been depleted by the country's health and economic responses. Consequently, this had an adverse bearing on the fiscus of the Province which had to be redirected towards fixing the damaged public infrastructure. More importantly though, we are now better prepared to deal with COVID-19 related challenges, however we remain vulnerable to natural disasters.

Further, Government has introduced the Presidential Employment Stimulus Programme (PESP) as part of public investment in mass employment strategy. This programme supports the provincial efforts for paving of Municipal Township and rural roads. Currently, several projects are being implemented in the following municipalities: Bushbuckridge, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani and Nkomazi. The Department of Public Works, Roads and Transport sits at the heart of this plan as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). Significantly, the Department must implement this plan under very challenging local and global economic, geopolitical and social environment. The efficient and effective Department of Public Works, Roads and Transport is critical to ensure realisation of the socio-economic outcomes envisaged in the National Development Plan, Economic Recovery Plan and Annual Performance Plan.

The Department will continue to subsidise 154 routes and 829 436 trips in 2022/23. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge. The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure and addressing the infrastructure backlogs. The Department will further pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers. The Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development. As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2022/23 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target.

## 4. Reprioritisation

The Department has reprioritized R34.188 million from other economic classifications to compensation of employees. The reprioritized funds are as a result of compensation increase as per the bargaining council agreement during the 2021/22 financial year. The compensation of employees bracket also caters for the filling of critical vacant posts which are currently underway in the 2021/22 financial year, hence the carry-through costs over the MTEF.

## 5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2022/23 financial year:

- Upgrade: D2571 from R37 to P171/1 Lydenburg Bypass (13.4 km)
- Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)
- Re-Tendered - Phase 1 (6 km)
- Upgrade: Gedlembane road in Pienaar (8 km)
- Rehabilitation of road D2486, Phase 2, between N2 and klipval (9km), Mkhondo LM
- Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (10.0 km)
- Rehabilitation: Road P33/4 between Hazyview and Sabie from km 36.0 to km 43.7 (Phase 2) (7.7 km)
- Renovations of the KwaMhlanga Government Complex

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

## 6. Receipts and financing

### Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	2 859 033	3 039 809	2 761 202	2 839 616	2 829 616	2 829 616	3 066 136	2 673 073	2 793 094
Conditional grants	2 135 577	2 214 243	1 642 142	1 794 035	1 794 035	1 794 035	1 624 079	1 693 218	1 775 062
Expanded Public Works Programme Integrated Grant for Provinces	11 030	7 683	7 342	6 921	6 921	6 921	7 038	–	–
Provincial Roads Maintenance Grant	1 523 757	1 572 126	957 859	1 072 941	1 072 941	1 072 941	905 915	950 750	999 250
Public Transport Operations Grant	600 790	634 434	676 941	714 173	714 173	714 173	711 126	742 468	775 812
Own Revenue	309 142	204 176	223 666	319 348	219 348	219 348	303 086	295 825	309 108
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>5 303 752</b>	<b>5 458 228</b>	<b>4 627 010</b>	<b>4 952 999</b>	<b>4 842 999</b>	<b>4 842 999</b>	<b>4 993 301</b>	<b>4 662 116</b>	<b>4 877 264</b>
<b>Total payments</b>	<b>5 204 768</b>	<b>5 328 400</b>	<b>4 583 225</b>	<b>4 952 999</b>	<b>4 842 999</b>	<b>4 842 999</b>	<b>4 993 301</b>	<b>4 662 116</b>	<b>4 877 264</b>
Surplus/(deficit) before financing	98 984	129 828	43 785	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>98 984</b>	<b>129 828</b>	<b>43 785</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The overall departmental baseline is R4.993 billion for the 2022/23 financial year. The budget has increased by R40 million from the budget of R4.953 billion in the main appropriation of 2021/22 financial year. Equitable share has increased by R226 million from the budget of R2.840 billion in 2021/22 financial year to R3.066 billion in the 2022/23 financial year. Public Transport Operations Grants decreased by R3 million, Provincial Roads Maintenance Grant decreased by R165.7 million.

#### Departmental receipts collection

**Table 8.2: Departmental receipts: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 283	9 059	6 782	8 744	8 744	8 744	9 129	9 567	9 997
Interest, dividends and rent on land	3 712	4 166	2 422	-	-	27	-	-	-
Sales of capital assets	5 337	2 506	3 423	2 110	2 110	2 083	2 211	2 317	2 421
Financial transactions in assets and liabilities	4 386	2 798	882	865	865	865	907	951	994
<b>Total</b>	<b>30 596</b>	<b>29 674</b>	<b>22 542</b>	<b>20 666</b>	<b>20 666</b>	<b>20 666</b>	<b>21 551</b>	<b>22 586</b>	<b>23 601</b>

Total revenue collection is projected to increase by R885 thousands from R20.7 million targeted in the 2021/22 financial year to R21.5 million in the 2022/23 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependent on the amount in value in the bank account that the Department is able to keep at any given time.

## 7. Payment summary

### Key assumptions

The construction and maintenance of provincial building and transport infrastructure  
Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

### Programme summary

**Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	316 209	288 418	302 730	365 355	340 630	340 630	359 479	361 723	379 599
2. Public Works Infrastructure	977 627	1 191 074	1 133 674	1 047 728	961 901	961 901	1 268 843	914 079	949 134
3. Transport Infrastructure	2 635 594	2 541 011	1 928 081	2 129 814	2 131 814	2 131 814	1 964 667	2 077 696	2 176 802
4. Transport Operations	1 200 815	1 242 349	1 158 193	1 322 675	1 324 481	1 324 481	1 317 433	1 231 026	1 286 299
5. Community Based Programmes	74 523	65 548	60 547	87 427	84 173	84 173	82 879	77 592	85 430
<b>Total payments and estimates:</b>	<b>5 204 768</b>	<b>5 328 400</b>	<b>4 583 225</b>	<b>4 952 999</b>	<b>4 842 999</b>	<b>4 842 999</b>	<b>4 993 301</b>	<b>4 662 116</b>	<b>4 877 264</b>

## Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>3 051 868</b>	<b>2 911 551</b>	<b>2 351 390</b>	<b>2 795 239</b>	<b>2 650 253</b>	<b>2 650 253</b>	<b>2 898 561</b>	<b>2 727 972</b>	<b>2 711 276</b>
Compensation of employees	1 002 042	1 017 853	1 012 128	1 049 536	1 061 342	1 061 342	1 142 016	1 168 209	1 220 778
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>854 259</b>	<b>937 765</b>	<b>1 045 989</b>	<b>1 053 983</b>	<b>1 066 690</b>	<b>1 066 690</b>	<b>1 081 409</b>	<b>1 064 769</b>	<b>1 112 578</b>
Provinces and municipalities	210 064	243 619	354 896	284 552	293 552	293 552	308 953	259 595	271 250
Departmental agencies and accounts	36	31	—	54	66	66	57	60	63
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	18 089	25 461	13 656	15 032	18 727	21 823	17 773	16 530	17 274
<b>Payments for capital assets</b>	<b>1 293 937</b>	<b>1 479 084</b>	<b>1 185 600</b>	<b>1 103 777</b>	<b>1 126 056</b>	<b>1 126 056</b>	<b>1 013 331</b>	<b>869 375</b>	<b>1 053 410</b>
Buildings and other fixed structures	1 222 212	1 421 670	1 127 816	1 039 201	1 090 592	1 086 556	989 911	837 205	1 019 795
Machinery and equipment	71 725	57 414	27 006	64 576	33 964	38 000	23 420	32 170	33 615
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	30 013	—	—	—	—	—	—
Software and other intangible assets	—	—	765	—	1 500	1 500	—	—	—
<b>Payments for financial assets</b>	<b>4 704</b>	<b>—</b>	<b>246</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>5 204 768</b>	<b>5 328 400</b>	<b>4 583 225</b>	<b>4 952 999</b>	<b>4 842 999</b>	<b>4 842 999</b>	<b>4 993 301</b>	<b>4 662 116</b>	<b>4 877 264</b>

The departmental budget baseline increased by R40 million from the budget of R4.953 billion in the 2021/22 financial year to R4.993 billion in the 2022/23 financial year. The increase in equitable share is due to special allocations earmarked towards special projects such as Mpumalanga Parliamentary Village, Mkhondo Boarding School and renovation of the Kwamhlanga Government Complex. Infrastructure is the back bone of economic recovery and job creation.

## Infrastructure payments

### Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>2 302 578</b>	<b>2 092 372</b>	<b>1 441 648</b>	<b>1 612 056</b>	<b>1 647 571</b>	<b>1 603 648</b>	<b>1 165 700</b>	<b>1 428 102</b>	<b>1 638 194</b>
Maintenance and repairs	1 132 369	940 555	497 062	666 152	588 776	654 821	436 735	612 775	640 281
Upgrades and additions	439 122	351 276	352 903	379 819	459 190	459 190	290 210	299 988	315 744
Refurbishment and rehabilitation	731 087	800 541	591 683	566 085	599 605	489 637	438 755	515 339	682 169
<b>New infrastructure assets</b>	<b>135 684</b>	<b>350 766</b>	<b>183 228</b>	<b>93 297</b>	<b>31 797</b>	<b>41 084</b>	<b>260 946</b>	<b>21 878</b>	<b>21 882</b>
<b>Infrastructure transfers</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure transfers - Current	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—	—
<b>Infrastructure: Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Infrastructure: Leases</b>	<b>32 773</b>	<b>31 354</b>	<b>35 848</b>	<b>43 070</b>	<b>43 070</b>	<b>43 070</b>	<b>44 892</b>	<b>46 889</b>	<b>48 994</b>
<b>Non Infrastructure</b>	<b>140 254</b>	<b>165 338</b>	<b>140 849</b>	<b>—</b>	<b>—</b>	<b>125 595</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>2 611 289</b>	<b>2 639 830</b>	<b>1 801 573</b>	<b>1 748 423</b>	<b>1 722 438</b>	<b>1 813 397</b>	<b>1 471 538</b>	<b>1 496 869</b>	<b>1 709 070</b>
Capital infrastructure	1 305 893	1 502 583	1 127 814	1 039 201	1 090 592	989 911	989 911	837 205	1 019 795
Current infrastructure*	1 165 142	971 909	532 910	709 222	631 846	697 891	481 627	659 664	689 275

Overall infrastructure estimates decreased by R137 million from R1.748 billion in 2021/22 financial year to R1.611 billion in 2022/23 financial year. The portion of the coal haulage on the Provincial Roads Maintenance Grant is still not funded by the National Department of Transport



and is currently being sustained by the shrinking own-revenue allocation. Some of the multi-year coal-haulage projects are still on-going and making tight funding alternatives.

### **Maintenance**

Details information has been presented on IRM table B5

### **Departmental Public-Private Partnership (PPP) projects**

There are no PPP arrangements that the department is currently involved in.

### **Transfers**

#### **Transfers to public entities**

Department does not have transfer to public entities

#### **Transfers to other entities**

Department does not have transfer to other entities

#### **Transfers to local government**

**Table 8.6: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	210 064	243 619	350 730	278 504	278 504	279 231	304 650	255 111	266 565
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	(727)	–	–	–
<b>Total</b>	<b>210 064</b>	<b>243 619</b>	<b>350 730</b>	<b>278 504</b>	<b>278 504</b>	<b>278 504</b>	<b>304 650</b>	<b>255 111</b>	<b>266 565</b>

## **8. Programme description**

### **Programme 1: Administration**

#### **Description and Objective**

The purpose of the programme is to provide the Department with 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

**Table 8.7: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the Mec	6 568	6 872	7 064	8 830	9 594	9 594	9 549	9 960	10 408
2. Management Of the Department	3 934	4 561	2 083	4 948	4 948	4 948	4 998	5 114	5 344
3. Corporate Support	281 491	253 694	271 826	322 803	298 353	298 353	315 560	313 560	329 271
4. Departmental Strategy	24 216	23 291	21 757	28 774	27 735	27 735	29 372	33 089	34 576
<b>Total payments and estimates: Programme 1</b>	<b>316 209</b>	<b>288 418</b>	<b>302 730</b>	<b>365 355</b>	<b>340 630</b>	<b>340 630</b>	<b>359 479</b>	<b>361 723</b>	<b>379 599</b>

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>309 670</b>	<b>283 628</b>	<b>289 646</b>	<b>350 363</b>	<b>328 998</b>	<b>328 998</b>	<b>346 405</b>	<b>349 266</b>	<b>366 582</b>
Compensation of employees	152 560	190 210	187 747	199 271	201 271	201 271	215 099	218 263	228 085
Goods and services	157 110	93 418	101 899	151 092	127 727	127 727	131 306	131 003	138 497
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 416</b>	<b>1 284</b>	<b>7 184</b>	<b>8 553</b>	<b>8 553</b>	<b>8 553</b>	<b>6 933</b>	<b>7 240</b>	<b>7 565</b>
Provinces and municipalities	1	—	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
<b>Payments for capital assets</b>	<b>4 123</b>	<b>3 506</b>	<b>5 654</b>	<b>6 439</b>	<b>3 079</b>	<b>3 079</b>	<b>6 141</b>	<b>5 217</b>	<b>5 452</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>246</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>316 209</b>	<b>288 418</b>	<b>302 730</b>	<b>365 355</b>	<b>340 630</b>	<b>340 630</b>	<b>359 479</b>	<b>361 723</b>	<b>379 599</b>

The support programme of the department has decreased by R5.6million from the budget of R365 million in the 2021/22 financial year to R359.4 million in the 2022/23 financial year. The decrease is mainly due to the reprioritization to fund other contractual obligations to other programmes within the department.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services.

### Service delivery measure

Refer to the Annual Performance Plan (APP) for 2022/23

## Programme 2: Public Works Infrastructure

### Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	3 376	5 785	5 370	6 070	6 070	6 070	5 523	5 848	6 111
2. Design	24 272	18 500	16 266	18 537	18 537	18 537	20 779	21 253	22 208
3. Construction	135 227	361 302	216 704	123 006	63 006	63 006	295 402	35 025	36 599
4. Maintenance	326 726	345 620	293 936	376 188	335 234	303 878	394 696	355 002	370 946
5. Immovable Asset Management	337 962	339 516	483 999	398 716	408 198	439 554	422 289	370 942	387 597
6. Planning	9 265	9 335	8 346	10 138	10 138	10 138	16 321	17 071	17 838
7. Facility Operations	140 799	111 016	109 053	115 073	120 718	120 718	113 833	108 938	107 835
<b>Total payments and estimates: Programme 2</b>	<b>977 627</b>	<b>1 191 074</b>	<b>1 133 674</b>	<b>1 047 728</b>	<b>961 901</b>	<b>961 901</b>	<b>1 268 843</b>	<b>914 079</b>	<b>949 134</b>

**Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>632 515</b>	<b>606 754</b>	<b>577 030</b>	<b>652 184</b>	<b>617 321</b>	<b>617 321</b>	<b>686 817</b>	<b>645 536</b>	<b>668 534</b>
Compensation of employees	296 608	299 202	291 259	302 201	304 201	304 201	347 368	356 277	372 309
Goods and services	335 907	307 552	285 771	349 983	313 120	313 120	339 449	289 259	296 225
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>212 745</b>	<b>246 926</b>	<b>353 153</b>	<b>282 151</b>	<b>292 272</b>	<b>292 272</b>	<b>308 487</b>	<b>259 133</b>	<b>270 768</b>
Provinces and municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Departmental agencies and accounts	36	31	–	54	66	66	57	60	63
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 646	3 276	2 423	3 593	3 702	3 702	3 780	3 962	4 140
<b>Payments for capital assets</b>	<b>127 663</b>	<b>337 394</b>	<b>203 491</b>	<b>113 393</b>	<b>52 308</b>	<b>52 308</b>	<b>273 539</b>	<b>9 410</b>	<b>9 832</b>
Buildings and other fixed structures	124 700	334 603	171 200	110 313	44 853	44 853	271 500	7 860	8 213
Machinery and equipment	2 963	2 791	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	30 013	–	–	–	–	–	–
Software and other intangible assets	–	–	765	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>4 704</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>977 627</b>	<b>1 191 074</b>	<b>1 133 674</b>	<b>1 047 728</b>	<b>961 901</b>	<b>961 901</b>	<b>1 268 843</b>	<b>914 079</b>	<b>949 134</b>

The overall baseline of the programme has increased by R222 million from the budget of R1.047 billion in 2021/22 financial year to R1.269 billion in the 2022/23 financial year. The increase is mainly due to the allocation of funds for flagship projects which is the Mpumalanga Parliamentary Village and Mkhondo Boarding School. There is special funding of R40 million for the renovations of the KwaMhlanga Government Complex.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes.

### **Service delivery measure**

Refer to APP for 2022/23

## **Programme 3: Transport Infrastructure**

### **Description and Objective**

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

**Table 8.11: Summary of payments and estimates: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	1 776	1 979	1 677	2 204	2 099	2 099	2 587	2 656	2 775
2. Infrastructure Planning	50 635	55 580	43 896	62 708	47 895	47 895	78 092	75 552	78 945
3. Design	146 554	115 628	147 771	73 053	62 158	71 055	27 827	50 165	52 417
4. Construction	960 668	980 288	849 993	883 997	1 004 064	1 004 064	710 588	799 800	981 513
5. Maintenance	1 475 961	1 387 536	884 744	1 107 852	1 015 598	1 006 701	1 145 573	1 149 523	1 061 152
<b>Total payments and estimates: Programme 3</b>	<b>2 635 594</b>	<b>2 541 011</b>	<b>1 928 081</b>	<b>2 129 814</b>	<b>2 131 814</b>	<b>2 131 814</b>	<b>1 964 667</b>	<b>2 077 696</b>	<b>2 176 802</b>

**Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 520 100</b>	<b>1 416 794</b>	<b>961 020</b>	<b>1 156 132</b>	<b>1 056 357</b>	<b>1 053 650</b>	<b>1 223 324</b>	<b>1 215 935</b>	<b>1 130 590</b>
Compensation of employees	397 775	403 640	402 705	411 457	413 457	413 457	434 031	445 987	466 057
Goods and services	1 122 325	1 013 154	558 315	744 675	642 900	640 193	789 293	769 948	664 533
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 677</b>	<b>20 613</b>	<b>8 060</b>	<b>8 263</b>	<b>8 263</b>	<b>10 970</b>	<b>10 660</b>	<b>9 075</b>	<b>9 483</b>
Provinces and municipalities	–	–	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11 677	20 613	8 059	8 263	8 263	10 970	10 660	9 075	9 483
<b>Payments for capital assets</b>	<b>1 103 817</b>	<b>1 103 604</b>	<b>959 001</b>	<b>965 419</b>	<b>1 067 194</b>	<b>1 067 194</b>	<b>730 683</b>	<b>852 686</b>	<b>1 036 729</b>
Buildings and other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Machinery and equipment	6 786	17 029	2 385	37 191	22 365	26 401	12 272	23 341	24 389
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>2 635 594</b>	<b>2 541 011</b>	<b>1 928 081</b>	<b>2 129 814</b>	<b>2 131 814</b>	<b>2 131 814</b>	<b>1 964 667</b>	<b>2 077 696</b>	<b>2 176 802</b>

The budget of the programme declined by R165 million from the main appropriation budget of R2 129 billion in 2021/22 financial year to R1 964 billion in 2022/23 financial year. The decrease is due to revisions made by the National Department of Transport on the incentive component of the provincial roads maintenance grant. A further reduction was effected on the grant to fund acquisition of a system to be used in centralizing and validating data collection. The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

### Service delivery measure

Refer to APP for 2022/23

## Programme 4: Transport Operations

### Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

**Table 8.13: Summary of payments and estimates: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 726	2 905	1 824	3 085	2 835	2 835	3 123	3 156	3 298
2. Public Transport Services	1 120 015	1 158 499	1 076 012	1 232 957	1 230 316	1 230 316	1 224 453	1 131 911	1 182 736
3. Transport Safety and Compliance	51 747	54 370	54 597	58 224	60 280	60 280	61 628	67 049	70 060
4. Transport Systems	16 912	17 261	16 972	18 093	20 943	20 943	18 038	18 465	19 293
5. Infrastructure Operations	9 415	9 314	8 788	10 316	10 107	10 107	10 191	10 445	10 912
<b>Total payments and estimates: Programme 4</b>	<b>1 200 815</b>	<b>1 242 349</b>	<b>1 158 193</b>	<b>1 322 675</b>	<b>1 324 481</b>	<b>1 324 481</b>	<b>1 317 433</b>	<b>1 231 026</b>	<b>1 286 299</b>

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>515 278</b>	<b>539 152</b>	<b>463 538</b>	<b>549 609</b>	<b>564 129</b>	<b>566 836</b>	<b>559 510</b>	<b>440 035</b>	<b>460 550</b>
Compensation of employees	110 204	82 287	83 045	85 796	87 602	87 602	91 630	93 256	97 452
Goods and services	405 074	456 865	380 493	463 813	476 527	479 234	467 880	346 779	363 098
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>627 255</b>	<b>668 677</b>	<b>677 537</b>	<b>754 904</b>	<b>757 277</b>	<b>754 570</b>	<b>755 212</b>	<b>789 198</b>	<b>824 633</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 185	23	100	559	2 932	3 321	586	614	642
<b>Payments for capital assets</b>	<b>58 282</b>	<b>34 520</b>	<b>17 118</b>	<b>18 162</b>	<b>3 075</b>	<b>3 075</b>	<b>2 711</b>	<b>1 793</b>	<b>1 116</b>
Buildings and other fixed structures	481	492	–	660	910	910	–	–	(758)
Machinery and equipment	57 801	34 028	17 118	17 502	2 165	2 165	2 711	1 793	1 874
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 200 815</b>	<b>1 242 349</b>	<b>1 158 193</b>	<b>1 322 675</b>	<b>1 324 481</b>	<b>1 324 481</b>	<b>1 317 433</b>	<b>1 231 026</b>	<b>1 286 299</b>

The total budget allocation for the programme decreased by R5 million upwards to R1.317 billion from the main budget of R1.322 billion in the 2022/23 financial year. There other major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

The programme is also responsible for the provision of Scholar Transport Services, Public Transport Infrastructure Planning and Regulation, Provincial Regulatory Entity and Non-Motorised Transport amongst other essential services.

### Service delivery measure

Refer to APP for 2022/23

## Programme 5: Community Based Programmes

### Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 087	954	895	1 700	1 700	1 700	2 680	2 726	2 847
2. Community Development	43 743	41 237	40 866	52 116	54 074	54 074	47 171	40 796	46 984
3. Innovation and Empowerment	15 925	9 625	5 804	16 255	12 455	12 455	16 957	17 485	18 271
4. EPWP Co-Ordination and Monitoring	12 768	13 732	12 982	17 356	15 944	15 944	16 071	16 585	17 328
<b>Total payments and estimates: Programme 5</b>	<b>74 523</b>	<b>65 548</b>	<b>60 547</b>	<b>87 427</b>	<b>84 173</b>	<b>84 173</b>	<b>82 879</b>	<b>77 592</b>	<b>85 430</b>

**Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>74 305</b>	<b>65 223</b>	<b>60 156</b>	<b>86 951</b>	<b>83 448</b>	<b>83 448</b>	<b>82 505</b>	<b>77 200</b>	<b>85 020</b>
Compensation of employees	44 895	42 514	47 372	50 811	54 811	54 811	53 888	54 426	56 875
Goods and services	29 410	22 709	12 784	36 140	28 637	28 637	28 617	22 774	28 145
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>166</b>	<b>265</b>	<b>55</b>	<b>112</b>	<b>325</b>	<b>325</b>	<b>117</b>	<b>123</b>	<b>129</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	166	265	55	112	325	325	117	123	129
<b>Payments for capital assets</b>	<b>52</b>	<b>60</b>	<b>336</b>	<b>364</b>	<b>400</b>	<b>400</b>	<b>257</b>	<b>269</b>	<b>281</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	52	60	336	364	400	400	257	269	281
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>74 523</b>	<b>65 548</b>	<b>60 547</b>	<b>87 427</b>	<b>84 173</b>	<b>84 173</b>	<b>82 879</b>	<b>77 592</b>	<b>85 430</b>

The total budget allocation of the programme has decreased by R4.5 million from the main appropriation of R87.4 million in 2021/22 financial year to R82.8 million in the 2022/23 financial year. The decline is due to the downward revisions of equitable share allocations.

### **Service delivery measure**

Refer to APP for 2022/23

### **Other programme information**

### **Personnel numbers and costs**

**Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEC 2021/22 - 2024/25	
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Pers. growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs		
<b>Salary level</b>																		
1 – 6	2 330	481 687	2 128	453 325	2 128	499 135	2 059	—	2 059	608 263	2 059	653 394	2 059	653 941	2 059	683 369	—	4.0%
7 – 10	371	332 463	387	319 667	387	232 306	424	—	424	236 729	424	255 609	424	251 810	424	263 141	—	3.6%
11 – 12	167	151 775	178	175 602	178	184 351	188	—	188	145 192	188	157 398	188	191 922	188	200 558	—	11.4%
13 – 16	48	61 582	46	70 851	46	75 990	49	—	49	71 158	49	75 615	49	70 536	49	73 710	—	6.2%
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>2 916</b>	<b>1 027 507</b>	<b>2 739</b>	<b>1 019 445</b>	<b>2 739</b>	<b>991 782</b>	<b>2 720</b>	<b>—</b>	<b>2 720</b>	<b>1 061 342</b>	<b>2 720</b>	<b>1 142 016</b>	<b>2 720</b>	<b>1 168 209</b>	<b>2 720</b>	<b>1 220 778</b>	<b>—</b>	<b>4.8%</b>
<b>Programme</b>																		
1: Administration	245	152 560	238	190 210	238	187 747	320	—	320	201 271	320	215 099	320	218 263	320	228 085	—	4.3%
2: Public Works Infrastructure	825	296 608	764	299 202	764	291 259	822	—	822	304 201	822	347 368	822	356 277	822	372 309	—	7.0%
3: Transport Infrastructure	1 534	397 775	1 435	403 640	1 435	402 705	1 355	—	1 355	413 457	1 355	434 031	1 355	445 988	1 355	468 057	—	4.1%
4: Transport Operations	269	110 204	259	82 287	259	83 045	178	—	178	87 602	178	91 630	178	93 256	178	97 452	—	3.6%
5: Community Based Programmes	43	44 895	43	42 514	43	47 372	45	—	45	54 811	45	53 888	45	54 426	45	56 875	—	1.2%
<b>Total</b>	<b>2 916</b>	<b>1 002 042</b>	<b>2 739</b>	<b>1 017 853</b>	<b>2 739</b>	<b>1 012 128</b>	<b>2 720</b>	<b>—</b>	<b>2 720</b>	<b>1 061 342</b>	<b>2 720</b>	<b>1 142 016</b>	<b>2 720</b>	<b>1 168 209</b>	<b>2 720</b>	<b>1 220 778</b>	<b>—</b>	<b>4.8%</b>
<b>Employee dispensation classification</b>																		
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	2 507	—	2 507	1 068 705	2 507	915 930	2 507	924 982	2 507	966 630	—	-3.3%
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals	2	—	—	—	—	—	2	4 086	2	4 086	2	4 282	2	4 488	2	4 690	—	4.7%
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Engineering Professions and related occupations	—	—	—	—	—	—	280	—	280	217 370	280	227 804	280	238 739	280	249 458	—	4.7%
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Others such as interns, EPWP, learnerships, etc.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>							<b>2 789</b>	<b>—</b>	<b>2 789</b>	<b>1 290 161</b>	<b>2 789</b>	<b>1 148 016</b>	<b>2 789</b>	<b>1 168 209</b>	<b>2 789</b>	<b>1 220 778</b>	<b>—</b>	<b>-1.8%</b>

## Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	2 916	2 739	2 739	2 780	2 780	2 780	2 720	2 720	2 720
Number of personnel trained	799	1 711	1 825	1 825	1 825	1 825	1 825	1 825	1 825
of which									
Male	402	851	912	912	912	912	912	912	912
Female	397	860	913	913	913	913	913	913	913
Number of training opportunities	117	132	167	167	167	167	167	167	167
of which									
Tertiary	12	14	17	17	17	17	17	17	17
Workshops	40	45	51	51	51	51	51	51	51
Seminars	36	40	59	59	59	59	59	59	59
Other	29	33	40	40	40	40	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	130	130	140	140	140	140	140	140	140
Number of learnerships appointed	80	90	100	100	100	100	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	5 683	6 001	6 331	6 679	6 679	6 679	7 000	7 336	7 665
2. Public Works Infrastructure	180	190	200	211	211	211	221	232	242
3. Transport Infrastructure	173	183	193	204	204	204	214	224	234
4. Transport Operations	185	195	–	217	217	217	227	238	249
5. Community Based Programmes	18 832	19 887	12 606	5 264	5 264	5 264	5 512	5 777	6 036
<b>Total payments on training</b>	<b>25 053</b>	<b>26 456</b>	<b>19 330</b>	<b>12 575</b>	<b>12 575</b>	<b>12 575</b>	<b>13 174</b>	<b>13 807</b>	<b>14 426</b>

## Reconciliation of structural changes

There are no changes in the budget and programme structure

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>10 878</b>	<b>11 145</b>	<b>9 033</b>	<b>8 947</b>	<b>8 947</b>	<b>8 947</b>	<b>9 304</b>	<b>9 751</b>	<b>10 189</b>
Sales of goods and services produced by department (excl. capital assets)	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Sales by market establishments	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	-	5 049	4 554	4 061	4 061	4 061	4 240	4 444	4 644
Dwellings-Houses and Boarding	-	1 046	1 104	1 165	1 165	1 165	1 221	1 280	1 337
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	-	5 050	3 375	3 745	3 745	3 745	3 910	4 098	4 282
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>6 283</b>	<b>9 059</b>	<b>6 782</b>	<b>8 744</b>	<b>8 744</b>	<b>8 744</b>	<b>9 129</b>	<b>9 567</b>	<b>9 997</b>
<b>Interest, dividends and rent on land</b>	<b>3 712</b>	<b>4 166</b>	<b>2 422</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	3 712	4 166	2 422	-	-	27	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>5 337</b>	<b>2 506</b>	<b>3 423</b>	<b>2 110</b>	<b>2 110</b>	<b>2 083</b>	<b>2 211</b>	<b>2 317</b>	<b>2 421</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 337	2 506	3 423	2 110	2 110	2 083	2 211	2 317	2 421
<b>Financial transactions in assets and liabilities</b>	<b>4 386</b>	<b>2 798</b>	<b>882</b>	<b>865</b>	<b>865</b>	<b>865</b>	<b>907</b>	<b>951</b>	<b>994</b>
<b>Total</b>	<b>30 596</b>	<b>29 674</b>	<b>22 542</b>	<b>20 666</b>	<b>20 666</b>	<b>20 666</b>	<b>21 551</b>	<b>22 586</b>	<b>23 601</b>

**Table B.2: Receipts: Sector specific 'of which' items**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Public Works, Roads and Transport</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>10 878</b>	<b>11 145</b>	<b>9 033</b>	<b>8 947</b>	<b>8 947</b>	<b>8 947</b>	<b>9 304</b>	<b>9 751</b>	<b>10 189</b>
Sales of goods and services produced by department (excl. capital assets)	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
Sales by market establishments	10 878	11 145	9 033	8 947	8 947	8 947	9 304	9 751	10 189
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	-	5 049	4 554	4 061	4 061	4 061	4 240	4 444	4 644
Dwellings-Houses and Boarding	-	1 046	1 104	1 165	1 165	1 165	1 221	1 280	1 337
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	-	5 050	3 375	3 745	3 745	3 745	3 910	4 098	4 282
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>30 596</b>	<b>29 674</b>	<b>22 542</b>	<b>20 666</b>	<b>20 666</b>	<b>20 666</b>	<b>21 551</b>	<b>22 586</b>	<b>23 601</b>



**Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>3 051 868</b>	<b>2 911 551</b>	<b>2 351 390</b>	<b>2 795 239</b>	<b>2 650 253</b>	<b>2 650 253</b>	<b>2 898 561</b>	<b>2 727 972</b>	<b>2 711 276</b>
Compensation of employees	1 002 042	1 017 853	1 012 128	1 049 536	1 061 342	1 061 342	1 142 016	1 168 209	1 220 778
Salaries and wages	850 940	861 122	850 564	907 396	915 660	904 455	981 478	1 007 839	1 053 180
Social contributions	151 102	156 731	161 564	142 140	145 682	156 887	160 538	160 370	167 598
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Administrative fees	1 434	1 611	334	2 112	1 812	1 794	1 736	1 830	1 914
Advertising	622	829	719	712	1 270	1 387	1 472	844	882
Minor Assets	491	2 694	1 094	3 159	2 605	2 604	2 286	2 383	2 489
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Catering: Departmental activities	1 876	2 246	446	1 492	1 092	1 487	1 263	1 324	1 384
Communication (G&S)	15 595	15 884	16 758	13 260	11 957	12 862	12 676	13 189	14 432
Computer services	1 253	506	1 349	2 255	2 255	2 255	1 689	1 764	1 843
Consultants: Business and advisory services	26 107	16 262	13 269	27 053	18 904	16 488	23 231	24 796	25 910
Infrastructure and planning	57 994	72 970	99 601	67 021	45 220	91 482	86 894	89 065	93 064
Legal costs	9 367	12 521	10 554	16 172	15 172	15 572	13 786	14 198	14 836
Contractors	897 648	776 128	380 001	524 680	444 503	393 960	537 234	512 463	395 486
Agency and support / outsourced services	37 338	54 470	26 723	86 812	85 709	78 336	60 937	60 993	63 732
Fleet services (incl. government motor transport)	69 928	46 471	41 943	63 621	53 621	41 955	59 541	59 637	62 314
Inventory: Clothing material and accessories	16 329	10 105	10 113	11 873	11 873	13 755	10 857	11 503	12 020
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 803	13 111	9 326	17 738	16 158	16 158	14 627	15 159	15 840
Inventory: Materials and supplies	100 786	63 735	40 280	52 086	54 086	60 162	76 344	77 952	81 452
Inventory: Other supplies	178	—	99	1 510	1 510	558	1 297	1 358	1 418
Consumable supplies	5 971	6 881	10 437	3 226	3 226	10 848	8 240	7 564	7 894
Cons: Stationery, printing and office supplies	14 956	13 689	9 366	18 600	15 035	15 164	11 137	11 210	11 713
Operating leases	42 407	33 172	37 208	45 553	45 053	44 897	37 628	30 381	31 745
Property payments	221 699	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	383 924	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	92 414	91 230	62 897	56 805	47 857	72 346	76 961	79 184	91 131
Training and development	18 227	15 389	9 283	28 433	27 178	26 238	19 141	12 517	17 429
Operating payments	5 806	4 496	3 765	6 620	4 210	4 205	3 393	3 549	3 708
Venues and facilities	277	224	217	293	500	693	476	499	522
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>854 259</b>	<b>937 765</b>	<b>1 045 989</b>	<b>1 053 983</b>	<b>1 066 690</b>	<b>1 066 690</b>	<b>1 081 409</b>	<b>1 064 769</b>	<b>1 112 578</b>
Provinces and municipalities	210 064	243 619	354 896	284 552	293 552	293 552	308 953	259 595	271 250
Provinces	—	—	4 166	6 048	5 048	5 048	4 303	4 484	4 685
Provincial Revenue Funds	—	—	4 166	6 048	5 048	5 048	4 303	4 484	4 685
Municipalities	210 064	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipal agencies and funds	210 064	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Departmental agencies and accounts	36	31	—	54	66	66	57	60	63
Departmental agencies (non-business entities)	36	31	—	54	66	66	57	60	63
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Other transfers to private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Households	18 089	25 461	13 656	15 032	18 727	21 823	17 773	16 530	17 274
Social benefits	10 600	8 617	9 683	9 497	13 192	12 790	8 972	10 451	10 922
Other transfers to households	7 489	16 844	3 973	5 535	5 535	9 033	8 801	6 079	6 352
<b>Payments for capital assets</b>	<b>1 293 937</b>	<b>1 479 084</b>	<b>1 185 600</b>	<b>1 103 777</b>	<b>1 126 056</b>	<b>1 126 056</b>	<b>1 013 331</b>	<b>869 375</b>	<b>1 053 410</b>
Buildings and other fixed structures	1 222 212	1 421 670	1 127 816	1 039 201	1 090 592	1 086 556	989 911	837 205	1 019 795
Buildings	121 419	322 003	167 990	110 313	44 853	44 853	271 500	7 860	8 213
Other fixed structures	1 100 793	1 099 667	959 826	928 888	1 045 739	1 041 703	718 411	829 345	1 011 582
Machinery and equipment	71 725	57 414	27 006	64 576	33 964	38 000	23 420	32 170	33 615
Transport equipment	60 798	37 792	21 455	21 698	1 557	4 971	7 118	5 402	5 645
Other machinery and equipment	10 927	19 622	5 551	42 878	32 407	33 029	16 302	26 768	27 970
Land and sub-soil assets	—	—	30 013	—	—	—	—	—	—
Software and other intangible assets	—	—	765	—	1 500	1 500	—	—	—
<b>Payments for financial assets</b>	<b>4 704</b>	<b>—</b>	<b>246</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>5 204 768</b>	<b>5 328 400</b>	<b>4 583 225</b>	<b>4 952 999</b>	<b>4 842 999</b>	<b>4 842 999</b>	<b>4 993 301</b>	<b>4 662 116</b>	<b>4 877 264</b>

**Table B.3(i): Payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>309 670</b>	<b>283 628</b>	<b>289 646</b>	<b>350 363</b>	<b>328 998</b>	<b>328 998</b>	<b>346 405</b>	<b>349 266</b>	<b>366 582</b>
Compensation of employees	152 560	190 210	187 747	199 271	201 271	201 271	215 099	218 263	228 085
Salaries and wages	132 700	164 705	161 876	171 360	172 760	172 760	185 065	187 270	195 701
Social contributions	19 860	25 505	25 871	27 911	28 511	28 511	30 034	30 993	32 384
Goods and services	157 110	93 418	101 899	151 092	127 727	127 727	131 306	131 003	138 497
Administrative fees	834	1 038	274	1 660	1 360	1 362	1 355	1 425	1 490
Advertising	238	108	511	39	539	788	1 034	386	404
Minor Assets	89	20	253	—	—	—	—	—	—
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Catering: Departmental activities	1 134	1 021	236	595	510	512	589	618	646
Communication (G&S)	4 115	4 415	4 285	4 532	3 229	3 188	4 109	4 204	5 042
Computer services	1 253	506	1 349	2 049	2 049	2 049	1 536	1 604	1 676
Consultants: Business and advisory services	1 924	1 214	1 107	2 647	2 647	2 651	2 398	2 501	2 614
Legal costs	8 391	12 075	10 232	12 270	11 270	11 181	9 833	10 059	10 511
Contractors	761	1 045	6	1 216	1 216	1 560	1 277	1 338	1 398
Agency and support / outsourced services	10	4	—	—	—	11	—	—	—
Fleet services (incl. government motor transport)	66 897	9 055	39 237	58 653	48 653	36 985	54 391	54 264	56 700
Inventory: Clothing material and accessories	255	1 427	90	1 472	1 472	1 472	200	335	350
Inventory: Chemicals, fuel, oil, gas, wood and coal	98	1	192	144	144	144	313	158	165
Inventory: Materials and supplies	136	83	—	751	751	751	539	565	590
Inventory: Other supplies	150	—	—	—	—	—	—	—	—
Consumable supplies	1 126	836	2 495	971	971	1 601	2 025	1 075	1 123
Cons.: Stationery, printing and office supplies	13 721	13 051	8 916	18 135	14 570	14 570	10 426	10 478	10 948
Operating leases	2 154	1 818	1 360	3 891	3 391	3 391	2 329	2 427	2 536
Property payments	287	—	—	—	—	—	—	—	—
Travel and subsistence	35 777	30 535	16 192	14 951	9 239	19 795	17 090	17 539	19 288
Training and development	5 025	2 248	821	9 449	9 449	9 449	6 991	7 029	7 345
Operating payments	3 073	2 850	1 876	3 859	2 459	2 459	1 241	1 294	1 352
Venues and facilities	266	109	—	135	135	135	130	136	142
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 416</b>	<b>1 284</b>	<b>7 184</b>	<b>8 553</b>	<b>8 553</b>	<b>8 553</b>	<b>6 933</b>	<b>7 240</b>	<b>7 565</b>
Provinces and municipalities	1	—	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Provinces	—	—	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Provincial Revenue Funds	—	—	4 165	6 048	5 048	5 048	4 303	4 484	4 685
Municipalities	1	—	—	—	—	—	—	—	—
Municipal agencies and funds	1	—	—	—	—	—	—	—	—
Households	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
Social benefits	2 415	1 284	3 019	2 505	3 505	3 505	2 630	2 756	2 880
<b>Payments for capital assets</b>	<b>4 123</b>	<b>3 506</b>	<b>5 654</b>	<b>6 439</b>	<b>3 079</b>	<b>3 079</b>	<b>6 141</b>	<b>5 217</b>	<b>5 452</b>
Machinery and equipment	4 123	3 506	5 654	6 439	3 079	3 079	6 141	5 217	5 452
Transport equipment	2 799	2 590	4 467	4 552	—	—	4 780	4 000	4 180
Other machinery and equipment	1 324	916	1 187	1 887	3 079	3 079	1 361	1 217	1 272
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>246</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>316 209</b>	<b>288 418</b>	<b>302 730</b>	<b>365 355</b>	<b>340 630</b>	<b>340 630</b>	<b>359 479</b>	<b>361 723</b>	<b>379 599</b>

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>632 515</b>	<b>606 754</b>	<b>577 030</b>	<b>652 184</b>	<b>617 321</b>	<b>617 321</b>	<b>686 817</b>	<b>645 536</b>	<b>668 534</b>
Compensation of employees	296 608	299 202	291 259	302 201	304 201	304 201	347 368	356 277	372 309
Salaries and wages	256 015	257 540	248 431	275 466	276 866	266 154	306 364	320 891	335 299
Social contributions	40 593	41 662	42 828	26 735	27 335	38 047	41 004	35 386	37 010
Goods and services	335 907	307 552	285 771	349 983	313 120	313 120	339 449	289 259	296 225
Administrative fees	229	207	14	134	134	131	124	131	139
Advertising	—	—	—	358	358	226	104	109	114
Minor Assets	371	472	124	958	840	840	469	480	501
Catering: Departmental activities	111	52	14	—	—	11	6	6	6
Communication (G&S)	11 313	11 376	12 114	8 728	8 728	8 921	8 240	8 645	9 033
Computer services	—	—	—	70	70	70	—	—	—
Consultants: Business and advisory services	5 868	4 617	3 007	4 899	4 899	4 799	9 870	10 806	11 291
Infrastructure and planning	1 324	5 367	790	8 349	7 790	5 050	3 654	3 494	3 651
Legal costs	926	438	49	3 902	3 902	3 904	3 353	3 514	3 672
Contractors	18 601	16 635	18 016	13 182	13 182	13 824	12 394	12 989	13 572
Agency and support / outsourced services	1 871	2 215	2 134	—	—	1 748	—	—	—
Fleet services (incl. government motor transport)	—	—	—	147	147	147	126	132	138
Inventory: Clothing material and accessories	1 149	1 297	806	726	726	954	624	654	684
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 119	791	1 164	4 091	2 511	2 511	163	171	179
Inventory: Materials and supplies	7 636	7 549	3 955	5 909	5 909	5 909	6 199	6 496	6 788
Consumable supplies	3 733	4 242	4 233	81	81	4 002	63	66	69
Cons: Stationery, printing and office supplies	472	94	49	—	—	—	—	—	—
Operating leases	32 773	31 354	35 848	41 314	41 314	41 158	35 000	27 641	28 882
Property payments	221 412	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	1	—	—	—	—	—	—	—	—
Travel and subsistence	25 327	27 938	22 826	6 488	5 992	19 873	22 786	17 293	24 741
Training and development	400	96	4	550	550	550	493	496	519
Operating payments	1 271	626	713	1 091	1 091	1 092	1 117	1 171	1 224
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>212 745</b>	<b>246 926</b>	<b>353 153</b>	<b>282 151</b>	<b>292 272</b>	<b>292 272</b>	<b>308 487</b>	<b>259 133</b>	<b>270 768</b>
Provinces and municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipalities	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Municipal agencies and funds	210 063	243 619	350 730	278 504	288 504	288 504	304 650	255 111	266 565
Departmental agencies and accounts	36	31	—	54	66	66	57	60	63
Departmental agencies (non-business entities)	36	31	—	54	66	66	57	60	63
Households	2 646	3 276	2 423	3 593	3 702	3 702	3 780	3 962	4 140
Social benefits	2 646	3 276	2 423	3 593	3 702	3 581	3 780	3 962	4 140
Other transfers to households	—	—	—	—	—	121	—	—	—
<b>Payments for capital assets</b>	<b>127 663</b>	<b>337 394</b>	<b>203 491</b>	<b>113 393</b>	<b>52 308</b>	<b>52 308</b>	<b>273 539</b>	<b>9 410</b>	<b>9 832</b>
Buildings and other fixed structures	124 700	334 603	171 200	110 313	44 853	44 853	271 500	7 860	8 213
Buildings	121 419	321 511	167 990	110 313	44 853	44 853	271 500	7 860	8 213
Other fixed structures	3 281	13 092	3 210	—	—	—	—	—	—
Machinery and equipment	2 963	2 791	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Transport equipment	478	608	—	—	—	—	—	—	—
Other machinery and equipment	2 485	2 183	1 513	3 080	5 955	5 955	2 039	1 550	1 619
Land and sub-soil assets	—	—	30 013	—	—	—	—	—	—
Software and other intangible assets	—	—	765	—	1 500	1 500	—	—	—
<b>Payments for financial assets</b>	<b>4 704</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>977 627</b>	<b>1 191 074</b>	<b>1 133 674</b>	<b>1 047 728</b>	<b>961 901</b>	<b>961 901</b>	<b>1 268 843</b>	<b>914 079</b>	<b>949 134</b>

**Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 520 100</b>	<b>1 416 794</b>	<b>961 020</b>	<b>1 156 132</b>	<b>1 056 357</b>	<b>1 053 650</b>	<b>1 223 324</b>	<b>1 215 935</b>	<b>1 130 590</b>
Compensation of employees	397 775	403 640	402 705	411 457	413 457	413 457	434 031	445 987	466 057
Salaries and wages	327 294	331 100	327 659	341 870	343 270	343 157	364 439	372 632	389 408
Social contributions	70 481	72 540	75 046	69 587	70 187	70 300	69 592	73 355	76 649
Goods and services	1 122 325	1 013 154	558 315	744 675	642 900	640 193	789 293	769 948	664 533
Administrative fees	170	146	8	192	192	173	127	139	145
Advertising	358	345	–	65	123	123	72	75	78
Minor Assets	17	362	133	568	432	398	117	122	127
Catering: Departmental activities	346	803	7	315	–	40	85	89	93
Communication (G&S)	66	56	244	–	–	486	100	102	108
Computer services	–	–	–	113	113	113	129	135	141
Consultants: Business and advisory services	–	149	–	–	–	–	–	–	–
Infrastructure and planning	56 670	67 603	98 811	58 672	37 430	86 432	83 240	85 571	89 413
Legal costs	50	8	273	–	–	487	600	625	653
Contractors	877 934	758 448	361 394	509 207	428 530	375 963	522 639	497 167	379 504
Agency and support / outsourced services	34 493	52 251	24 589	83 976	83 976	74 844	60 000	60 000	62 694
Fleet services (incl. government motor transport)	3 029	37 416	2 110	4 821	4 821	4 821	5 024	5 241	5 476
Inventory: Clothing material and accessories	14 067	6 626	8 487	9 063	9 063	9 063	9 507	9 963	10 410
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 586	12 319	7 970	13 503	13 503	13 503	14 151	14 830	15 496
Inventory: Materials and supplies	93 014	56 103	36 325	45 426	47 426	53 378	69 606	70 891	74 074
Consumable supplies	1 109	1 273	3 189	450	450	3 654	4 638	4 838	5 055
Cons: Stationery, printing and office supplies	352	287	200	–	–	227	283	284	297
Operating leases	7 480	–	–	–	–	–	–	–	–
Travel and subsistence	15 670	18 021	13 587	16 602	15 499	15 209	18 125	18 986	19 838
Training and development	20	118	10	631	971	914	341	357	374
Operating payments	894	818	978	1 071	371	365	328	343	358
Venues and facilities	–	2	–	–	–	–	181	190	199
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 677</b>	<b>20 613</b>	<b>8 060</b>	<b>8 263</b>	<b>8 263</b>	<b>10 970</b>	<b>10 660</b>	<b>9 075</b>	<b>9 483</b>
Provinces and municipalities	–	–	1	–	–	–	–	–	–
Provinces	–	–	1	–	–	–	–	–	–
Provincial Revenue Funds	–	–	1	–	–	–	–	–	–
Households	11 677	20 613	8 059	8 263	8 263	10 970	10 660	9 075	9 483
Social benefits	4 188	3 769	4 086	2 728	2 728	2 058	1 859	2 996	3 131
Other transfers to households	7 489	16 844	3 973	5 535	5 535	8 912	8 801	6 079	6 352
<b>Payments for capital assets</b>	<b>1 103 817</b>	<b>1 103 604</b>	<b>959 001</b>	<b>965 419</b>	<b>1 067 194</b>	<b>1 067 194</b>	<b>730 683</b>	<b>852 686</b>	<b>1 036 729</b>
Buildings and other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Other fixed structures	1 097 031	1 086 575	956 616	928 228	1 044 829	1 040 793	718 411	829 345	1 012 340
Machinery and equipment	6 786	17 029	2 385	37 191	22 365	26 401	12 272	23 341	24 389
Transport equipment	–	1 046	5	–	–	3 414	–	–	–
Other machinery and equipment	6 786	15 983	2 380	37 191	22 365	22 987	12 272	23 341	24 389
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>2 635 594</b>	<b>2 541 011</b>	<b>1 928 081</b>	<b>2 129 814</b>	<b>2 131 814</b>	<b>2 131 814</b>	<b>1 964 667</b>	<b>2 077 696</b>	<b>2 176 802</b>

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>515 278</b>	<b>539 152</b>	<b>463 538</b>	<b>549 609</b>	<b>564 129</b>	<b>566 836</b>	<b>559 510</b>	<b>440 035</b>	<b>460 550</b>
Compensation of employees	110 204	82 287	83 045	85 796	87 602	87 602	91 630	93 256	97 452
Salaries and wages	93 847	69 423	69 628	73 434	74 698	74 318	76 909	78 004	81 516
Social contributions	16 357	12 864	13 417	12 362	12 904	13 284	14 721	15 252	15 936
Goods and services	405 074	456 865	380 493	463 813	476 527	479 234	467 880	346 779	363 098
Administrative fees	124	87	9	75	75	75	76	78	80
Advertising	26	177	127	3	3	3	3	3	3
Minor Assets	14	1 840	457	1 324	1 324	1 359	1 379	1 445	1 510
Catering: Departmental activities	86	184	188	273	273	665	262	275	288
Communication (G&S)	94	37	61	—	—	120	—	—	—
Consultants: Business and advisory services	9 062	7 552	9 155	10 080	5 731	5 136	1 084	1 136	1 187
Contractors	352	—	585	1 075	1 575	1 790	924	969	1 012
Agency and support / outsourced services	1	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	2	—	596	—	—	2	—	—	—
Inventory: Clothing material and accessories	181	497	528	—	—	799	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	124	—	—	—
Inventory: Other supplies	28	—	99	1 510	1 510	558	1 297	1 358	1 418
Consumable supplies	3	3	—	1 722	1 722	949	1 512	1 583	1 645
Cons: Stationery, printing and office supplies	411	250	128	177	177	230	180	189	198
Operating leases	—	—	—	348	348	348	299	313	327
Transport provided: Departmental activity	383 923	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	10 387	9 085	7 147	14 867	13 532	13 530	14 810	21 018	22 720
Training and development	—	—	—	207	207	207	215	226	237
Operating payments	369	111	94	214	214	214	304	318	332
Venues and facilities	11	113	217	—	300	493	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>627 255</b>	<b>668 677</b>	<b>677 537</b>	<b>754 904</b>	<b>757 277</b>	<b>754 570</b>	<b>755 212</b>	<b>789 198</b>	<b>824 633</b>
Public corporations and private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Other transfers to private enterprises	626 070	668 654	677 437	754 345	754 345	751 249	754 626	788 584	823 991
Households	1 185	23	100	559	2 932	3 321	586	614	642
Social benefits	1 185	23	100	559	2 932	3 321	586	614	642
<b>Payments for capital assets</b>	<b>58 282</b>	<b>34 520</b>	<b>17 118</b>	<b>18 162</b>	<b>3 075</b>	<b>3 075</b>	<b>2 711</b>	<b>1 793</b>	<b>1 116</b>
Buildings and other fixed structures	481	492	—	660	910	910	—	—	(758)
Buildings	—	492	—	—	—	—	—	—	—
Other fixed structures	481	—	—	660	910	910	—	—	(758)
Machinery and equipment	57 801	34 028	17 118	17 502	2 165	2 165	2 711	1 793	1 874
Transport equipment	57 521	33 548	16 983	17 146	1 557	1 557	2 338	1 402	1 465
Other machinery and equipment	280	480	135	356	608	608	373	391	409
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 4</b>	<b>1 200 815</b>	<b>1 242 349</b>	<b>1 158 193</b>	<b>1 322 675</b>	<b>1 324 481</b>	<b>1 324 481</b>	<b>1 317 433</b>	<b>1 231 026</b>	<b>1 286 299</b>

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>74 305</b>	<b>65 223</b>	<b>60 156</b>	<b>86 951</b>	<b>83 448</b>	<b>83 448</b>	<b>82 505</b>	<b>77 200</b>	<b>85 020</b>
Compensation of employees	44 895	42 514	47 372	50 811	54 811	54 811	53 888	54 426	56 875
Salaries and wages	41 084	38 354	42 970	45 266	48 066	48 066	48 701	49 042	51 256
Social contributions	3 811	4 160	4 402	5 545	6 745	6 745	5 187	5 384	5 619
Goods and services	29 410	22 709	12 784	36 140	28 637	28 637	28 617	22 774	28 145
Administrative fees	77	133	29	51	51	53	54	57	60
Advertising	—	199	81	247	247	247	259	271	283
Minor Assets	—	—	127	309	9	7	321	336	351
Catering: Departmental activities	199	186	1	309	309	259	321	336	351
Communication (G&S)	7	—	54	—	—	147	227	238	249
Computer services	—	—	—	23	23	23	24	25	26
Consultants: Business and advisory services	9 253	2 730	—	9 427	5 627	3 902	9 879	10 353	10 818
Contractors	—	—	—	—	—	823	—	—	—
Agency and support / outsourced services	963	—	—	2 836	1 733	1 733	937	993	1 038
Inventory: Clothing material and accessories	677	258	202	612	612	1 467	526	551	576
Consumable supplies	—	527	520	2	2	642	2	2	2
Cons: Stationery, printing and office supplies	—	7	73	288	288	137	248	259	270
Travel and subsistence	5 253	5 651	3 145	3 897	3 595	3 939	4 150	4 348	4 544
Training and development	12 782	12 927	8 448	17 596	16 001	15 118	11 101	4 409	8 954
Operating payments	199	91	104	385	75	75	403	423	442
Venues and facilities	—	—	—	158	65	65	165	173	181
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>166</b>	<b>265</b>	<b>55</b>	<b>112</b>	<b>325</b>	<b>325</b>	<b>117</b>	<b>123</b>	<b>129</b>
Households	166	265	55	112	325	325	117	123	129
Social benefits	166	265	55	112	325	325	117	123	129
<b>Payments for capital assets</b>	<b>52</b>	<b>60</b>	<b>336</b>	<b>364</b>	<b>400</b>	<b>400</b>	<b>257</b>	<b>269</b>	<b>281</b>
Machinery and equipment	52	60	336	364	400	400	257	269	281
Other machinery and equipment	52	60	336	364	400	400	257	269	281
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>74 523</b>	<b>65 548</b>	<b>60 547</b>	<b>87 427</b>	<b>84 173</b>	<b>84 173</b>	<b>82 879</b>	<b>77 592</b>	<b>85 430</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>									
.....									
Goods and services	2 049 826	1 893 698	1 339 262	1 745 703	1 588 911	1 588 911	1 756 545	1 559 763	1 490 498
Administrative fees	1 434	1 611	334	2 112	1 812	1 794	1 736	1 830	1 914
Advertising	622	829	719	712	1 270	1 387	1 472	844	882
Minor Assets	491	2 694	1 094	3 159	2 605	2 604	2 286	2 383	2 489
Audit cost: External	9 396	9 959	12 467	13 673	13 673	13 673	13 500	13 568	14 177
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 876	2 246	446	1 492	1 092	1 487	1 263	1 324	1 384
Communication (G&S)	15 595	15 884	16 758	13 260	11 957	12 862	12 676	13 189	14 432
Computer services	1 253	506	1 349	2 255	2 255	2 255	1 689	1 764	1 843
Consultants: Business and advisory services	26 107	16 262	13 269	27 053	18 904	16 488	23 231	24 796	25 910
Infrastructure and planning	57 994	72 970	99 601	67 021	45 220	91 482	86 894	89 065	93 064
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	9 367	12 521	10 554	16 172	15 172	15 572	13 786	14 198	14 836
Contractors	897 648	776 128	380 001	524 680	444 503	393 960	537 234	512 463	395 486
Agency and support/ outsourced services	37 338	54 470	26 723	86 812	85 709	78 336	60 937	60 993	63 732
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	69 928	46 471	41 943	63 621	53 621	41 955	59 541	59 637	62 314
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16 329	10 105	10 113	11 873	11 873	13 755	10 857	11 503	12 020
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 803	13 111	9 326	17 738	16 158	16 158	14 627	15 159	15 840
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100 786	63 735	40 280	52 086	54 086	60 162	76 344	77 952	81 452
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	178	-	99	1 510	1 510	558	1 297	1 358	1 418
Consumable supplies	5 971	6 881	10 437	3 226	3 226	10 848	8 240	7 564	7 894
Cons: Stationery, printing and office supplies	14 956	13 689	9 366	18 600	15 035	15 164	11 137	11 210	11 713
Operating leases	42 407	33 172	37 208	45 553	45 053	44 897	37 628	30 381	31 745
Property payments	221 699	192 186	179 911	249 006	214 896	197 400	234 664	194 965	191 022
Transport provided: Departmental activity	383 924	436 929	361 102	431 938	449 536	452 632	445 535	317 868	332 141
Travel and subsistence	92 414	91 230	62 897	56 805	47 857	72 346	76 961	79 184	91 131
Training and development	18 227	15 389	9 283	28 433	27 178	26 238	19 141	12 517	17 429
Operating payments	5 806	4 496	3 765	6 620	4 210	4 205	3 393	3 549	3 708
Venues and facilities	277	224	217	293	500	693	476	499	522
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>2 049 826</b>	<b>1 893 698</b>	<b>1 339 262</b>	<b>1 745 703</b>	<b>1 588 911</b>	<b>1 588 911</b>	<b>1 756 545</b>	<b>1 559 763</b>	<b>1 490 498</b>

**Table B.4a: Payments and estimates by economic classification: Conditional grants**

**Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>11 030</b>	<b>7 683</b>	<b>7 270</b>	<b>6 921</b>	<b>6 921</b>	<b>6 921</b>	<b>7 038</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	11 030	7 683	7 270	6 921	6 921	6 921	7 038	-	-
Training and development	11 030	7 683	7 270	6 921	6 921	6 921	7 038	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>11 030</b>	<b>7 683</b>	<b>7 270</b>	<b>6 921</b>	<b>6 921</b>	<b>6 921</b>	<b>7 038</b>	-	-

**Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>858 919</b>	<b>875 958</b>	<b>501 663</b>	<b>532 991</b>	<b>532 991</b>	<b>532 991</b>	<b>493 256</b>	<b>500 741</b>	<b>529 036</b>
Compensation of employees	9	10 000	–	11 510	11 510	11 510	–	–	–
Salaries and wages	9	7 000	–	8 057	8 057	8 057	–	–	–
Social contributions	–	3 000	–	3 453	3 453	3 453	–	–	–
Goods and services	858 910	865 958	501 663	521 481	521 481	521 481	493 256	500 741	529 036
Administrative fees	37	–	–	–	–	–	–	–	–
Infrastructure and planning	44 932	42 827	83 624	48 092	48 092	48 092	50 352	52 769	55 138
Laboratory services	–	–	–	–	–	–	7 068	7 407	7 740
Contractors	659 115	690 944	341 102	334 840	334 840	334 840	286 176	283 721	302 270
Agency and support / outsourced services	27 510	57 088	25 075	66 339	66 339	66 339	69 523	72 860	76 131
Fleet services (incl. government motor transport)	2 814	4 854	–	5 403	5 403	5 403	5 662	5 934	6 200
Inventory: Clothing material and accessories	10 462	6 494	6 678	7 233	7 233	7 233	7 580	7 944	8 301
Inventory: Chemicals, fuel, oil, gas, wood and coal	14 521	10 330	7 969	7 400	7 400	7 400	7 755	8 127	8 492
Inventory: Materials and supplies	91 744	53 421	34 849	52 086	52 086	52 086	59 021	61 854	64 633
Consumable supplies	–	–	2 366	–	–	–	–	–	–
Operating leases	7 479	–	–	–	–	–	–	–	–
Property payments	–	–	–	88	88	88	119	125	131
Travel and subsistence	296	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>664 838</b>	<b>696 163</b>	<b>453 548</b>	<b>539 950</b>	<b>539 950</b>	<b>539 950</b>	<b>412 659</b>	<b>450 009</b>	<b>470 214</b>
Buildings and other fixed structures	664 838	696 163	453 548	539 950	539 950	539 950	412 659	450 009	470 214
Other fixed structures	664 838	696 163	453 548	539 950	539 950	539 950	412 659	450 009	470 214
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 523 757</b>	<b>1 572 121</b>	<b>955 211</b>	<b>1 072 941</b>	<b>1 072 941</b>	<b>1 072 941</b>	<b>905 915</b>	<b>950 750</b>	<b>999 250</b>

**Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>600 790</b>	<b>632 179</b>	<b>643 709</b>	<b>714 173</b>	<b>714 173</b>	<b>714 173</b>	<b>711 126</b>	<b>742 468</b>	<b>775 812</b>
Public corporations and private enterprises	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
Public corporations	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
Other transfers to public corporations	600 790	632 179	643 709	714 173	714 173	714 173	711 126	742 468	775 812
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>600 790</b>	<b>632 179</b>	<b>643 709</b>	<b>714 173</b>	<b>714 173</b>	<b>714 173</b>	<b>711 126</b>	<b>742 468</b>	<b>775 812</b>

## Table B.5: Details on Infrastructure

Published on the Infrastructure Report Model

## B.7: Detailed financial information for public entities

Not applicable to this department

### Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable to this department

## Table B.8: Details on transfers to local Government

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>210 064</b>	<b>243 619</b>	<b>350 730</b>	<b>278 504</b>	<b>278 504</b>	<b>279 231</b>	<b>304 650</b>	<b>255 111</b>	<b>266 565</b>
MP301 Albert Luthuli	25 594	21 702	21 000	21 000	21 000	21 000	20 750	20 128	21 033
MP302 Msukaligwa	12 442	14 076	15 131	6 500	6 500	14 000	6 225	6 038	6 309
MP303 Mkhondo	5 386	6 376	8 010	8 500	8 500	7 548	7 885	7 648	7 991
MP304 Pixley Ka Seme	1 446	2 004	2 865	2 900	2 900	1 731	2 905	2 818	2 945
MP305 Lekwa	6 197	4 060	17 417	13 500	13 500	13 648	17 035	12 235	12 784
MP306 Dipaleseng	1 127	1 376	1 380	2 500	2 500	2 996	2 490	2 415	2 523
MP307 Govan Mbeki	6 361	7 280	9 357	9 500	9 500	2 529	8 715	8 454	8 834
MP311 Victor Khanye	3 491	6 663	6 512	9 000	9 000	10 100	8 300	8 051	8 412
MP312 Emalahleni	9 347	11 655	18 359	13 500	13 500	24 175	12 035	11 674	12 198
MP313 Steve Tshwete	7 729	12 147	12 727	15 500	15 500	21 469	13 695	13 284	13 880
MP314 Emakhazeni	5 303	4 476	9 127	6 500	6 500	10 820	6 225	6 038	6 309
MP315 Thembisile Hani	-	-	5 735	10 000	10 000	6 544	8 300	8 437	8 816
MP316 Dr J.S. Moroka	10 602	10 182	17 687	17 850	17 850	24 425	17 306	16 787	17 541
MP321 Thaba Chweu	15 999	7 428	12 672	9 000	9 000	18 581	14 960	9 661	10 095
MP324 Nkomazi	12 127	14 994	15 758	15 900	15 900	9 634	14 857	14 411	15 058
MP325 Bushbuckridge	18 960	32 062	98 058	62 454	62 454	40 330	59 809	48 314	50 483
MP326 City of Mbombela	67 953	87 138	78 935	54 400	54 400	49 701	83 158	58 718	61 354
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	(727)	-	-	-
<b>Total</b>	<b>210 064</b>	<b>243 619</b>	<b>350 730</b>	<b>278 504</b>	<b>278 504</b>	<b>278 504</b>	<b>304 650</b>	<b>255 111</b>	<b>266 565</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Gert Sibande District Municipality</b>	<b>1 105 923</b>	<b>1 358 149</b>	<b>1 179 231</b>	<b>1 076 180</b>	<b>1 076 180</b>	<b>1 095 380</b>	<b>1 116 876</b>	<b>900 777</b>	<b>941 308</b>
Albert Luthuli	95 718	137 664	88 730	81 287	81 287	81 287	66 655	59 410	62 083
Msukaligwa	747 819	788 871	655 477	600 489	600 489	610 089	550 511	474 333	495 677
Mkhondo	57 198	252 547	201 122	180 122	180 122	189 722	315 000	157 000	164 065
Pixley Ka Seme	34 117	64 833	18 938	17 350	17 350	17 350	13 227	60 589	63 315
Lekwa	35 646	31 048	140 070	128 320	128 320	128 320	115 222	97 888	102 292
Dipaleseng	98 231	38 800	12 520	11 470	11 470	11 470	9 405	8 901	9 301
Govan Mbeki	37 194	44 386	62 374	57 142	57 142	57 142	46 856	42 656	44 575
<b>Nkangala District Municipality</b>	<b>1 087 651</b>	<b>1 256 949</b>	<b>894 705</b>	<b>829 293</b>	<b>829 293</b>	<b>798 493</b>	<b>1 120 879</b>	<b>1 247 599</b>	<b>1 303 738</b>
Victor Khanye	171 604	174 731	82 818	75 870	75 870	75 870	139 355	146 323	152 907
Emalahleni	169 053	268 650	144 579	132 451	132 451	142 051	234 325	246 041	257 112
Steve Tshwete	57 688	46 779	36 908	33 812	33 812	33 812	34 404	36 124	37 749
Emakhazeni	34 686	46 369	8 819	8 079	8 079	8 079	31 260	32 823	34 300
Thembisile Hani	602 665	624 216	600 307	559 591	559 591	519 191	663 185	711 783	743 813
Dr JS Moroka	51 955	96 204	21 274	19 490	19 490	19 490	18 350	74 505	77 857
<b>Ehlanzeni District Municipality</b>	<b>3 011 194</b>	<b>2 713 302</b>	<b>2 509 289</b>	<b>3 047 526</b>	<b>2 937 526</b>	<b>2 949 126</b>	<b>2 755 546</b>	<b>2 513 740</b>	<b>2 632 218</b>
Thaba Chweu	247 966	168 447	185 976	170 375	170 375	170 375	152 376	147 431	154 061
Nkomazi	129 778	117 685	197 516	180 946	180 946	180 946	167 584	118 372	123 698
Bushbuckridge	681 801	574 746	739 378	482 721	482 721	482 721	584 875	523 851	547 424
MP326	1 951 649	1 852 424	1 386 419	2 213 484	2 103 484	2 115 084	1 850 711	1 724 086	1 807 035
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5 204 768</b>	<b>5 328 400</b>	<b>4 583 225</b>	<b>4 952 999</b>	<b>4 842 999</b>	<b>4 842 999</b>	<b>4 993 301</b>	<b>4 662 116</b>	<b>4 877 264</b>