

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2023/24	R5 689 887 000
Responsible MEC	MEC of Transport
Administrating Department	Department of Transport
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;

- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum as well as the implementation of the approved Rural Transport Strategy for the province; and
- Provide, maintain and manage the provincial roads network.

1.5 Demands for and expected changes in the services

The total current demand for scholar transport as per the information provided by the Department of Education is 137 272 learners. These are learners who travel a distance of more than 5 kilometres to the nearest public school and therefore qualify for scholar transport services. However, priority is given to learners living with disabilities, depending on the nature of the disability, and is also given to learners who travel a distance of less than 5 kilometres who walk past hazardous and dangerous areas in line with the Provincial Learner Transport Policy.

The Department is currently in discussions with the National Department of Education pertaining the review of National Learner Transport Policy to enable the Provincial Learner Policy to be reviewed for 2023/24 financial year. Since February 2021, over 125 000 learners have benefitted from this service utilising savings from the lockdown and delayed opening of schools. This decision has put pressure on the department's budget in the ensuing financial years. To mitigate, this, the department prioritises scholars from rural areas where the public transport system is neither reliable nor accessible.

However, with the ongoing schools rationalisation and realignment by the Department of Education, costs are likely to increase due to increases in kilometres and numbers of learners needing to be transported. Notwithstanding this, in 2023/24, 67 000 learners will be prioritised for scholar transport based on the available budget allocations. The department is in a process of finalising the tender for Scholar transport tender for the new contract to be implemented in the 2023/24 financial year.

Regarding provincial road network, the province continues to face the challenge of a large unpaved road network of about 90.8 percent of the total network of +/- 40 000km with only 9.2 per cent paved. This poses a challenge of access to socio economic activities. Additional to this, is the effect of infrastructure backlogs that has been a challenge for many years, resulting to community protests.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: the White Paper on National Policy on Airports and Airspace Management, 1997; National Commercial Ports Policy, 2002; Taxi Recapitalisation Policy, 2009; Cross Border Road Transport Act No. 4 of 1998; Legal Succession to the South African Transport Services Act No. 9 of 198; National Railway Safety Regulator Act No. 16 of 2002; Road Infrastructure Strategic Framework for South Africa [RISFA], 2006; Road Accident Fund Act

No. 56 of 1996; Road Traffic Management Corporation Act No. 20 of 1999; Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998; Infrastructure Development Act No. 23 of 2014; Provincial Infrastructure Delivery Management Framework as approved by the Provincial Executive Council; Occupational Health and Safety Act and Regulations, 1993; Construction Industry Development Board Act, 2000; Ciskei Corporations Act No. 18 of 1981; National Ports Act No. 12 of 2005; Air Traffic and Navigation Services Company Act No. 45 of 1993; Civil Aviation Act No. 13 of 2009; Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009; and National Land Transport Strategic Framework, 2006.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

To align to these priorities and goals, the department's impact during the current electoral term is to provide a 'Safe and Reliable Transport System.' In order to realise this impact, the department identified the following key outcomes with key projects that will be implemented in 2023/24, which may ultimately enable the department to achieve its impact:

Outcome1: Improved Public Transport System

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

Outcome 2: Improved Transport Infrastructure

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

Outcome 3: Reduced Road Fatalities

- Piloting of 24/2 shift system for the traffic officers;
- Integrated traffic management systems; and
- Implementation of Road Safety strategy – Educating the public by implementing road safety interventions focused on youth and adults.

Outcome 4: Improved Public Private Sector Participation

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

Outcome 5: An Effective and Efficient Public Administration

- Digital Transformation – Centralising of all Information and Communication Technology (ICT) related functions, which will assist in improving ICT efficiencies and infrastructure in preparation for integrated systems for the department. The department will implement Learner Transport Management System, which will modernise the end to end scholar transport function. Furthermore, the department will implement the Performance Management and Evaluation system to improve the performance efficiencies in the department.
- This is related to the phased implementation of the integrated connection to the Contravention Management System, AARTO, National Crash Data Management System, Establishment radio control room with Vehicle Deployment Management System and Average Speed Over Distance (ASOD). This is will also take into consideration the implementation of the two-way radio control room.

1.8 Budget decisions

The department continues to adopt an approach of prioritising core programmes in resource allocation, this approach also considers the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met. The revised inflation projections (CPI) of 4.42 per cent in 2023/24, 4.45 per cent in 2024/25 and 4.48 per cent in 2025/26, were utilised in the determination of the baseline over 2023 MTEF.

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the climate change and funding constraints. Only 9 per cent of provincial roads are surfaced compared to the average of 25 per cent for the entire country. This amounts to a backlog of over 1 358 kilometres of provincial surfaced roads in order to bring the Eastern Cape into alignment with the average of the other provinces. Due to funding constraints, priority in 2023/24 will be placed on paved roads due to the critical

stage of their relatively high asset value that can still be preserved. In order to address flood damages in the affected districts of the province, the department has received funding of R122 million in 2023/24.

Due to the economic challenges that are facing government in general, focus has been directed towards creating more labour intensive projects in the infrastructure development and the maintenance of the existing infrastructure utilising the available limited resources.

The budget has been informed by the above principles coupled with major programmes of the department, the implementation of the roads maintenance strategy to improve the state of the provincial roads network. Initiatives towards Local Economic Development will be advanced to ensure that youth, women, people with disabilities and Small Medium and Micro Enterprises (SMME) benefit from government programmes. The department has reprioritised funds for the refurbishment of camping sites for roads maintenance and construction.

Furthermore, the department will continue to strengthen the Traffic Infringement Management Centre to ensure it is effective and is further contributing to provincial revenue enhancement and also will improve visibility of the traffic officers by appointing additional 30 traffic officers.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community-based programmes and expanded public works programmes. However, the sustainable job opportunities remains a priority.

2. Review of the current financial year (2022/23)

2.1 Key achievements

The department has continued to put in place measures to ensure the achievement of an efficient and effective public administration. Key to achieving such an administration for the department is the implementation of the approved organisational organogram and Service Delivery Model.

As part of the change management initiatives in the implementation of the structure and model, the department is in the process of rolling out the developed organisational structure implementation plan. This process had initially prescribed the halting of recruitment processes in the department to ensure that all advertised posts were aligned to the approved organisational structure. The department, has however embarked on a post prioritisation process and some positions were advertised in October 2022, which will not be affected by the alignment process.

Efficient business processes have remained in the radar for the department and the process of the development of the Learner Transport System has achieved some strides this semester. To this extent, through the Sgelezel'utshintsho campaign, the learner transport system configuration and development (automation of scholar transport) has been concluded. The developers have moved the system to the department's environment and it is now awaiting for data that will have been produced through the finalisation of the tender process for the transportation service providers.

The department has also kick-started its processes towards the development of the Performance Monitoring and Evaluation System, and is currently in the build stage of the project. Engagements with the service provider and system owners are ongoing to ensure that the building of the solution is aligned to the specified requirements. The allocation of ICT Tools to improve performance and drive productivity for employees has become critically important and has been realised through the upgrading and replacement of laptops, desktops and printers in district and provincial offices. Communication campaigns have also ran far and wide through the internal publishing of the monthly departmental electronic newsletter 'Transport Connexion' reflecting on departmental activities and the Management Bulletin aimed at uplifting areas for awareness of emerging developments and policies within the department. The launch of the 2022 Festive Season Arrive Alive Campaign has also been well documented through certain community radio stations, awareness created through billboards and video segments published through the official Department of Transport Facebook page. In a bid to respond to the transformation agenda in support of women, youth and persons living with disabilities, the department has continued to contract 60 women from the various districts for the taxi rank cleaners project and 91 youth from various Technical Vocational Education and Training (TVET) Colleges for the Driver's License Project, in a bid to equip youth with the necessary skills to enter the job market.

The Transport Infrastructure Programme has taken great strides in improving economic growth whilst providing safe and reliable infrastructure to support health, tourism and social amenities, agricultural production and linkage between corridors. This is evident in the completed construction of the 15 kilometres road Willowvale to Dwesa Nature Reserve project leading to a tourist destination. The Centane to Qholorha Phase 2B project which is proceeding well, forming part of the Wild Coast Meander Route is expected to reach early practical completion by end of March 2023 and is currently at 80 per cent completion. The development of implementation plans on the already existing Non-motorised Transport and Public Transport plans will be completed in the fourth quarter of 2022/23.

The department has continued exploring the utilisation of alternative means of surfacing of gravel roads. This was done through the upgrading of the road providing access to Tsilitwa Clinic in Qumbu, and 2 kilometres out of the planned 4 kilometres of block paving has been completed. Additional road upgrades are also underway and the 4 kilometres of the R72 to Hamburg Road has reached early completion stage. The planned upgrades of the 5 kilometres of roads on the Zithulele project is at 50 per cent to completion, while the Cofimvaba to Askeaton project has surfaced 2.8 kilometres of roads, thus providing access and mobility to health care facilities and trafficability within communities. To improve the living conditions of road workers, a requirements analysis has been conducted in the OR Tambo, Chris Hani and Amathole

Districts for the refurbishment of existing camping sites. Procurement processes with the intention of appointing the contractors and commencement of refurbishment before the end of the financial year have been started.

The department is in the process of conducting four road safety audits, wherein data has already been collected on the different road segments. Results from these audits will inform the departments plans on where to improve capacity, functionality, serviceability and safety on provincial roads.

As part of the contribution to SMME Development, the department has assisted 1 enterprise to date in upgrading their Construction Industry Board (CIDB) grading for roads infrastructure against the planned 5. There is continued functional participation in the National Contractor Development Programme (NCDP) with the aim of upgrading the CIDB grading for the targeted 4 enterprises. The Centre for Professional Development, which is housed in In-house Construction has taken great strides in terms of enhancing technical capacitation as planned for the department. To date, 26 ex-bursary holders have been appointed on contract whom have completed their Civil Engineering studies and have been taken in for technical professional exposure and development for 3 years in the Transport Infrastructure Branch. The Centre for Professional Development has been established in Graaff Reinet and the head of the Centre has been appointed. In-house training has also commenced.

Through the operations of Mayibuye Transport Corporation, Algoa Bus Company and AB 350 PTY Ltd bus companies, the department has subsidised 12 923 093 kilometres, 2 230 routes and 360 140 trips against the planned targets of 18 600 000 kilometres, 2 275 routes and 50 490 trips, respectively. 20 Capacitation trainings have been conducted in an effort to transform of the public industry operators and, key to this transformation is the resolving of conflict and formalisation of the sector.

The feasibility study facility through GTAC on the utilisation of the Bhisho Airport as a cargo facility is in the final stages. The recommendations that will be emanating from this study will guide and pave the way forward on the utilisation of the Bhisho Airport as a cargo facility. Additional to this, the department has conducted 12 assessments (per airport) in the Bhisho and Mthatha Airports in an effort to remain compliant with the South African Civil Aviation Authority requirements.

The Scholar Transport Programme continued to provide transport to the less privileged learners who are traveling above 5 kilometres to and from school every day. The department is currently ferrying a total of 125 206 learners against a target of 103 000. This has resulted in the department overspending its allocated budget again, while the learner transport management system referred to earlier is expected to assist circumventing this in 2023/24.

Working towards an improved public transport system and reduced road fatalities remains one of the key priorities of the department. The department has conducted 187 compliance inspections in the various Driving Licenses Testing Centres, Vehicles Testing Centres and Registering Authorities in an effort to reduce fraud and corruption. Additional to this, 5 303 transport operators have been regulated through the issuing of operator licenses and abnormal load permits. The reduction of road fatalities has been carried out through the implementation of law enforcement operations. 434 drunken driving operations have been

conducted, which is below the envisioned target due to the shortage in the supply of blood kits required to conduct the operation. 1 802 Speed operations have been conducted and 14 965 vehicles have been weighed, thus contributing to safe mobility of road users. The department aims at responding to the increasing vehicle population versus the understaffed Traffic Fraternity and has appointed 30 Traffic Officers who have resumed duty on 1 February 2023. On the problematic routes, this has been part of the implementation of the 24/2 Shift System, which are Aliwal North N6, Cradock R61/N10, Graaff Reinet R61, Humansdorp N2, Ngcobo R61, Pakade N2 and Mbizana R61. Plans are in place for conducting Long Service Recognition Awards, as a means of motivating traffic officers in the fraternity.

Through the Community Based Programme, the provision of work opportunities and income support to the poor and unemployed remains a priority for the department. 35 920 for women, 5 929 youth and 386 persons with disabilities as per EPWP Phase 4 have been achieved, against the planned targets of 34 497 women, 18 973 youth and 690 persons living with disabilities, respectively. The Contractor Development Programme has contracted 400 NYS Learners and 100 artisans and overall the department has created 31 390 work opportunities through EPWP Interventions, against the target of 33 965.

2.2 Key challenges

Extreme weather conditions due to climate change caused serious disruptions in the implementation of infrastructure projects and the overall state of infrastructure in the province. The extreme rainfall experienced in the province which has been causing sporadic flood disasters has been a serious inhibitor in the progress made against the maintenance and upgrading of the provincial roads network. A number of the infrastructure projects under implementation in the department are delayed due to these adverse weather conditions. Infrastructure that has either been upgraded or maintained is often also adversely affected thus requiring more funding in the already shrinking fiscus; to either reconstruct or perform increased frequency of maintenance.

There is an increasing number of contractors that are poorly performing thus compromising the quality of infrastructure projects, completion time and leading to cost overruns. A number of contractors are experiencing financial constraints thus leading to non-availability of resources for project completion.

Due to savings realised in the 2020/21 financial year as a result of COVID19 restrictions, which resulted in the increase for the number of learners transported, the department increased the number of learners ferried from 103 000 to 125 543 learners in 2021/22. The department has however, not been able to decrease the number of learners ferried to the 103 000 targeted for implementation, thus resulting in over spending of the allocated budget. The department is currently ferrying 125 206 learners in 2022/23.

Regarding the completion of the construction of the Mthatha Airport fire station initially planned to be completed in July 2023, the department has been experiencing delays with the plans and rezoning of the land where the airport has been built in order for construction to commence. The matter has been resolved and Department of Public Works and Infrastructure has been requested to commence with the construction. Works permits have been issued, however due to delays in the commencement of works and the festive break, completion of the project will be delayed as well and anticipated completion has

been moved to December 2023. The Contractor has however established site, and progress is at 5 per cent.

Even though the department is one of the highest contributors to the revenue collection of the province, it has been falling behind on its revenue collection targets. To date, the department has managed to collect 68 per cent against a target of 74 per cent against the budget amount. The department remains committed to engaging the defaulting registering authorities towards honouring payment arrangements for the pay over of the motor vehicle collections.

3. Outlook for the coming financial year (2023/24)

The department seeks to continue improving administrative efficiency and effectiveness through the implementation of the approved new organisational structure (organogram) that was approved on 26 July 2022. The implementation of the new organogram as envisaged, will be implemented from 1 April 2023 in line with the implementation plan. The human resource capacity and numbers will increase by 20 per cent on core personnel, thus strengthening key service delivery areas such Traffic Law Enforcement, Road Safety education and Road Infrastructure.

The Transport Infrastructure Programme will continue with its agenda which aims at improving economic growth whilst providing safe and reliable infrastructure to support health, tourism and social amenities, agricultural production and linkage between corridors. To improve the transport system, the programme will continue developing implementation plans for the already existing Non-motorised Transport and Public Transport plans.

The department in 2023/24 will continue to focus on maintenance (preservation) and limit capital projects by researching alternative technologies for road building to fulfil meeting the community's needs.

In responding to the 1 358 backlog of several hundred major culverts and bridges, the department has made commitment for 2023/24 to upgrade the gravel roads to surfaced roads where the programme has looked into implementing projects utilising alternative methods to surfacing. The following are the major road infrastructure projects: R72 to Hamburg (2.5 kilometres), Coffee Bay to Zithulele Hospital (3.5 kilometres), Cofimvaba to Askeaton (4 kilometres), Canzibe Hospital Road (2.5 kilometres), Qumbu – Tsilitwa Access Road (Paving) (2.5 kilometres), Siphethu Hospital road Phase 4 (14 kilometres), Centane Kie Mouth – Qholorha Phase 4 (10 kilometres), Enoch Mgijima Phase 5 (4 kilometres) and SLA Enoch Mgijima – Fikile Gwadana Drive (6.9 kilometres).

There are some projects that are still continuing and are in progress such as; upgrading of DR08606: Sterkspruit to Mlamli Hospital, upgrading of DR08125 N2 to Siphethu Hospital Ph_4, SLA EC Dot Enoch Mgijima LM – upgrading Fikile Gwadan Drive and upgrading of DR18045 from Centane Kei Mouth Qholorah Ph_4.

Implementation of the maintenance regime remains a key priority of the programme. The regime is informed by the condition of provincial roads assessment and the department will continue with 5 road safety audits to improve capacity, functionality and serviceability as well as conducting safety.

The department will start with the construction of the Middleburg Integrated Traffic Station Centre in 2023/24.

As part of the contribution to SMME development, the programme will continue to assist 5 enterprises in upgrading their CIDB grading for roads infrastructure. This is to ensure their functional participation in the National Contractor Development Programme (NCDP) to benefit 2 youth, 2 women and 1 person with disabilities owned enterprises in planned projects. Furthermore, the programme will continue with in-house capacitation and empowerment to ensure professional development of core personnel in order to meet infrastructure delivery needs such as capacitation of in-house. This will be done through the continued training at the Graaff Reinet training centre that will focus on training plant operators, artisans and foreman as well as the professional registration of engineering candidates.

Transport Operations will continue to subsidise bus operations (Mayibuye Transport Corporation, Algoa Bus Company and AB 350 PTY Ltd) with an effort to provide an affordable and reliable transportation system. The department will subsidise 2 273 routes that includes the trips and kilometres through the 3 bus companies receiving financial support from the department. The department will intensify road safety education through conducting workshops to deal with passenger behaviour and attitude.

The department will finalise the feasibility study of the Bhisho Airport as a cargo facility through GTAC and intends to implement the recommendations in 2023/24 financial year. Additionally, the department will continue its efforts in maintaining the compliancy of the Mthatha and Bhisho Airports to the South African Civil Aviation Authority (SACAA) requirements. The construction of a new fire station in the Mthatha Airport that was anticipated to be completed in 2022/23 financial year had challenges that were resolved and the construction process will resume in February 2023 and be completed in March 2024. This will ensure that the airport remains at Category 5 and will be able to attract bigger airlines.

Scholar Transport will ferry 67 000 qualifying learners to school as means of responding to Governments agenda and Constitutional obligation of providing learners with access to education. The department will be implementing the new contract for contracting public transport operators to ferry the learners in 2023/24.

Transport Regulations will continue to contribute to National and Provincial Priorities through improved public transport system and reduced road fatalities. The department will ensure regulation of transport systems through conducting compliance inspections, establishing eNATIS compliant licensing authorities and regulating transport operators. In order to achieve a safer transport system in 2023/24, the department will utilise law enforcement operations by implementing the following 792 drunken driving, 2 505 speed operations, 312 pedestrian operations, 7 270 selective law enforcement operations and 23 000 vehicle weighed contributing to safe mobility and reduced road fatalities. Due to the additional budget, the department will be able to respond to the challenge of the increasing vehicle population versus the understaffed Traffic Fraternity by appointing and allocating more traffic officers, resources permit, on

provincial roads especially on problematic routes for implementation towards the full implementation of 24/7 Shift System, as currently the 24/2 shift system is being implemented. The programme contributes to revenue collection of the Province through licensing, permits and traffic fines.

The department will continue to create job opportunities through Expanded Public Works Programme (EPWP) in response to provincial priority 6: “ Bold Decision for Job Creation”. The Community Based Programme is the driver of public employment and empowerment programmes through the (EPWP), National Youth Services (NYS), Artisans and contractors by implementing more labour intensive projects that target youth, women and persons with disabilities. The programme plans to create more work opportunities through establishing mutual beneficial partnerships with public, private and civil society actors.

The department aims at creating 31 118 work opportunities through EPWP projects such as upscaling projects, road maintenance youth brigades and labour intensive projects. The scope of projects that were initiated during COVID 19 prevalence has been reviewed to address needs identified around those projects. The targets for 2023/24 is 54 Transport Facilitators, 1 071 Scholar Transport Monitors, and 194 Safety, Health & Environment (SHE) cleaners, 80 Taxi cleaners and 50 Taxi Rank cleaners. The department will ensure that participants acquire work-based skills and experience to enhance their potential to find further work in the formal as part of their exit on the programme through training 2 500 EPWP participants.

4. Reprioritisation

The Department reprioritised funds in 2023/24 amounting to R75.500 million to fund accruals for AB350, R10 million for the construction of Mthatha fire station, R5 million for the procurement of two buses for Mayibuye Transport Corporation and R3 million to assist in the administration of the new tender for scholar transport.

5. Procurement

Over the 20203 MTEF, the department will maintain the existing valid contracts and agreements for services relating to the telephone system, cellular phone contracts, software licensing, and framework agreements for the delivery of roads to speed up service delivery. A review of contracts with private bus companies will continue to be considered in the upcoming financial years. The department will continue with the leasing of government vehicles. The department has identified the following High Impact Projects to projects to be implemented in 2023/24:

- Upgrading of DR018125 from N2 Siphethu Hospital Phase4;
- Upgrading to a surface standard of road DR08034 N2 to R61 via Clarkeburry (20 kilometres) Re-Advertisement;

- Design and supervision for upgrading of MR00701 from Stutterheim to Tsomo Phase3 from 47 kilometres to 97 kilometres;
- Appointment of a panel of service providers for the provisioning various training needs for the department;
- Panel of service providers to provide plant hire services for routine road maintenance in the Eastern Cape Districts for a period of 36 months; and
- Middleburg Integrated Traffic Control Centre Phase 1 Menties Road and N9 Intersection;
- Procurement of bullet proof vests;
- Appointment of service provider for refurbishment of sites; and
- Appointment of professional consultants for routine maintenance.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Equitable share	3 030 063	2 802 255	3 188 111	3 148 569	3 166 049	3 166 207	3 222 411	3 292 053	3 441 555	1.8
Conditional grants	1 878 208	1 816 283	2 035 180	1 785 551	2 413 438	2 413 438	2 467 476	1 885 245	1 969 704	2.2
Public Transport Operations Grant	252 115	252 368	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Expanded Public Works Programme Incentive Grant For Provinces	81 019	77 880	73 580	73 305	73 305	73 305	79 817	–	–	8.9
Provincial Roads Maintenance Grant	1 509 668	1 500 843	1 677 797	1 429 653	2 057 540	2 057 540	2 092 611	1 576 947	1 647 594	1.7
Departmental receipts	4 908 271	4 618 538	5 223 291	4 934 120	5 579 487	5 579 645	5 689 887	5 177 297	5 411 259	2.0
of which										
Total receipts	701 519	696 059	659 320	762 414	762 414	762 414	796 722	813 858	831 446	4.5

Table 2 above shows the summary of departmental receipts comprising of equitable share, conditional grants and own revenue from 2019/20 to 2025/26. The total receipts increased from R4.908 billion in 2019/20 to a revised estimate of R5.579 billion in 2022/23. From 2022/23 revised estimate, total receipts increases by 2 per cent to R5.689 billion in 2023/24.

The department receives 3 conditional grant allocations namely, the Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the Expanded Public Works (EPWP) Incentive grant. Grant receipts increased from R1.878 billion in 2019/20 to R2.413 billion in the 2022/23 revised estimate. From the 2022/23 revised estimate, the budget increases by 2.2 per cent to R2.467 billion. This is mainly due to additional funding for the disaster grant and modular steel bridges(rural bridges) under Welisizwe Rural Programme under the PRMG.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts	653 803	659 833	623 082	716 247	716 247	716 247	748 478	763 448	778 778	4.5
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	653 803	659 833	623 082	716 247	716 247	716 247	748 478	763 448	778 778	4.5
Sales of goods and services other than capital assets	21 659	18 027	16 189	24 824	24 824	24 824	25 941	27 106	28 320	4.5
Transfers received										
Fines, penalties and forfeits	11 116	4 198	4 505	15 931	15 931	15 931	16 648	17 395	18 174	4.5
Interest, dividends and rent on land										
Sales of capital assets	14 034		13 473							
Transactions in financial assets and liabilities	907	14 001	2 071	5 412	5 412	5 412	5 655	5 909	6 174	4.5
Total departmental receipts	701 519	696 059	659 320	762 414	762 414	762 414	796 722	813 858	831 446	4.5

Table 3 above shows the summary of departmental receipts and collection from 2019/20 to 2025/26. Revenue collected increased from R701.519 million in 2019/20 to a revised estimate of R762.414 million in 2022/23. Revenue further increases by 4.5 per cent from the 2022/23 revised estimate to R796.722 million in 2023/24. The bulk of revenue is from the tax receipts and is made up of motor vehicle registration and licence fees as per the requirements of National Road Traffic Act. Motor vehicle licence fees are collected on an agency basis through registering authorities, municipalities and South African Post Office.

6.3 Official development assistance (Donor Funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Donor organisations										
Teta	-	-	-				-	-	-	
Teta Flagship	-	-	-				-	-	-	
PSETA	-	-	-				-	-	-	
RTMC	-	-	-	290	290	290	-	-	-	
Total receipts	-	-	-	290	290	290	-	-	-	

Table 4 above gives a summary of donor funding receipts. Road Traffic Management Corporation (RTMC) funds were used for the purchase of patrol vehicles, cattle trucks, speed equipment and road safety education. RTMC had a balance of R290 thousand in the 2022/23 revised estimate.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Donor organisations										
Teta	266	43	451				-	-	-	
Teta Flagship	-	672	-				-	-	-	
PSETA	-	-	-				-	-	-	
RTMC	-	737	-	290	290	288	-	-	-	
Total payments	266	1 452	741	290	290	288	-	-	-	(100.00)

Table 4 above gives a summary of donor funding payments. TETA funds of R266 thousand, R43 thousand and R451 thousand were spent in 2019/20, 2020/21, and 2021/22, respectively. In terms of TETA flagship,

R672 thousand was spent in 2020/21. RTMC funds amounting to R737 thousand in 2020/21 were spent while R288 thousand is expected to be spent in 2022/23.

7. Payment summary

7.1 Key assumptions

Assumptions have been determined, which establish the basic foundation for the crafting of the budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- Inflation taken into account over the 2022 MTEF is 4.42 per cent in 2023/24, 4.45 per cent in 2024/25 and 4.48 per cent in 2025/26;
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Cost containment measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	445 512	437 352	466 921	561 865	547 172	547 331	520 108	564 714	595 142	(5.0)
2. Transport Infrastructure	2 129 656	2 052 571	2 122 951	1 872 870	2 440 622	2 461 303	2 501 694	2 001 293	2 090 950	1.6
3. Transport Operations	1 320 267	1 194 539	1 755 806	1 510 000	1 661 698	1 672 312	1 635 484	1 609 194	1 678 178	(2.2)
4. Transport Regulation	354 003	301 805	292 641	334 162	328 387	321 798	378 651	362 402	378 638	17.7
5. Community Based Programmes	658 833	632 271	584 973	655 223	601 608	576 900	653 951	639 695	668 351	13.4
Total payments and estimates	4 908 271	4 618 538	5 223 291	4 934 120	5 579 487	5 579 645	5 689 887	5 177 298	5 411 259	2.0

Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	3 637 802	3 204 870	3 594 206	3 532 652	3 920 628	3 930 459	3 791 027	3 753 791	3 923 979	(3.5)
Compensation of employees	998 709	994 216	998 053	1 121 277	1 061 095	1 071 248	1 191 783	1 242 269	1 299 768	11.3
Goods and services	2 638 897	2 210 211	2 596 148	2 411 375	2 839 533	2 859 160	2 599 244	2 511 522	2 624 211	(9.1)
Interest and rent on land	196	443	5			51				(100.0)
Transfers and subsidies to:	609 261	590 938	676 517	689 066	726 710	720 431	807 013	748 651	782 190	12.0
Provinces and municipalities	3 858	14 535	5 722	3 750	23 789	17 540	14 932	5 227	5 461	(14.9)
Departmental agencies and accounts	19 676	15 527	16 234	15 417	23 863	23 833	15 251	15 049	15 723	(36.0)
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	544 863	535 013	616 165	637 196	637 196	637 196	735 314	684 074	714 720	15.4
Non-profit institutions										
Households	40 865	25 863	38 396	32 703	41 862	41 862	41 516	44 301	46 286	(0.8)
Payments for capital assets	661 206	822 731	952 105	712 402	932 149	928 755	1 091 847	674 856	705 090	17.6
Buildings and other fixed structures	473 696	757 952	874 654	612 894	855 921	856 054	1 035 755	606 849	634 036	21.0
Machinery and equipment	187 277	58 274	66 883	82 209	70 866	67 338	55 541	67 681	70 713	(17.5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	233	6 505	10 568	17 299	5 362	5 362	551	326	341	(89.7)
Payments for financial assets	2	-	463	-	-	-	-	-	-	
Total economic classification	4 908 271	4 618 538	5 223 291	4 934 120	5 579 487	5 579 645	5 689 887	5 177 298	5 411 259	2.0

Tables 6 and 7 above represent a summary of actual and projected estimates from 2019/20 to 2025/26 by programme and economic classification. Expenditure increases from R4.908 billion in 2019/20 to R5.579 billion in the 2022/23 revised estimate. From the 2022/23 revised estimate, the budget increases by 2 per cent to R5.689 billion in 2023/24.

Compensation of Employees (CoE) increased from R998.709 million in 2019/20 to a revised estimate of R1.071 billion in 2022/23 due to provisions mainly made for Improvements of Conditions of Service (ICS). In 2023/24, there is an increase of 11.3 per cent to R1.191 billion as critical funded vacant posts that should have been filled in 2022/23 but will be filled in 2023/24. The department will prioritise key strategic positions while reconfiguring its organogram to ensure that vacant posts fit to the revised baseline.

Goods and Services budget is driven by contractors, scholar transport, community development projects and fuel for government fleet services. The budget increased from R2.638 billion in 2019/20 to a revised estimate of R2.859 billion in 2022/23. This is followed by a 9.1 per cent decrease in 2023/24 to R2.599 billion mainly due to overspending on scholar transport in 2022/23 resulting from the transporting of additional learners. These additional scholar transport costs are not catered for in 2023/24.

Transfers and Subsidies increased from R609.261 million in 2019/20 to a revised estimate of R720.431 million in 2022/23. There is an increase in 2023/24 of 12 per cent to R807.013 million, due to internal reprioritisation to fund AB350 accruals and MTC for the procurement of 2 buses and provision made for promotion of road safety awareness campaigns.

Payments for Capital Assets decreased from R661.206 million in 2019/20 to a revised estimate of R928.755 billion in 2022/23 followed by a 17.6 per cent increase to R1.091 million in 2023/24. This is due to additional funding received for Middleburg Traffic control centre for upgrading of external roads as well

as weigh bridge, pound and parking and also the building of modular steel bridges under the Welisizwe Rural Programme.

7.2 Expenditure by municipal boundary

Table 8: Departmental payments and estimates by benefiting municipal boundaries

Table B.4: Payments to local government by district and local municipality: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Buffalo City	32 336	34 115	34 115	35 991	35 991	35 991	37 683	39 341	41 229	4.7
Nelson Mandela Bay	39 198	44 400	44 400	46 842	46 842	46 842	49 043	51 201	53 658	4.7
Cacadu District Municipality	514 432	542 726	542 726	572 576	572 576	572 576	572 576	599 487	628 214	0.0
Dr Beyers Naude	127 645	134 665	134 665	142 072	142 072	142 072	142 072	148 749	155 889	0.0
Blue Crane Route	1 026	1 082	1 082	1 142	1 142	1 142	1 142	1 196	1 253	0.0
Makana	6 149	6 487	6 487	6 844	6 844	6 844	6 844	7 166	7 510	0.0
Ndlambe	1 121	1 183	1 183	1 248	1 248	1 248	1 248	1 307	1 369	0.0
Sundays River Valley	2 747	2 898	2 898	3 057	3 057	3 057	3 057	3 201	3 355	0.0
Kouga	953	1 006	1 006	1 061	1 061	1 061	1 061	1 111	1 116	0.0
Kou-Kamma	374 791	395 405	395 405	417 152	417 152	417 152	417 152	436 758	457 722	0.0
Amatole District Municipality	173 877	183 441	183 441	193 530	193 530	193 530	193 530	202 626	239 324	0.0
Mbhashe	504	532	532	561	561	561	561	588	616	0.0
Mnquma	50 337	53 105	53 105	56 026	56 026	56 026	56 026	58 659	61 475	0.0
Great Kei	421	444	444	468	468	468	468	490	514	0.0
Amahlani	728	768	768	811	811	811	811	849	890	0.0
Ngqushwa	6 166	6 505	6 505	6 863	6 863	6 863	6 863	7 185	7 530	0.0
Raymond Mhlaba	115 722	122 087	122 087	128 802	128 802	128 802	128 802	134 855	168 299	0.0
Chris Hani District Municipality	93 106	88 227	88 227	93 079	93 079	93 079	93 079	97 454	99 318	0.0
Inxuba Yethemba	2 814	2 968	2 968	3 132	3 132	3 132	3 132	3 279	3 436	0.0
Intsika Yethu	841	888	888	936	936	936	936	980	1 223	0.0
Errenlahleni	1 464	1 545	1 545	1 630	1 630	1 630	1 630	1 706	2 129	0.0
Engcobo	168	177	177	187	187	187	187	196	205	0.0
Sakhisizwe	560	591	591	623	623	623	623	653	684	0.0
Enoch Mgijima	87 259	82 058	82 058	86 571	86 571	86 571	86 571	90 640	91 641	0.0
Joe Gqabi District Municipality	67 297	70 999	70 999	74 904	74 904	74 904	74 904	78 424	82 307	0.0
Elundini	15 134	15 967	15 967	16 845	16 845	16 845	16 845	17 637	18 484	0.0
Senqu	509	537	537	567	567	567	567	593	740	0.0
Walter Sisulu	51 654	54 495	54 495	57 492	57 492	57 492	57 492	60 194	63 083	0.0
O.R. Tambo District Municipality	503 139	529 807	529 807	558 947	558 947	558 947	558 947	585 217	615 354	0.0
Ngquba Hill	4 484	4 731	4 731	4 991	4 991	4 991	4 991	5 226	5 477	0.0
Port St Johns	59 802	63 092	63 092	66 562	66 562	66 562	66 562	69 690	73 037	0.0
Nyandeni	5 632	5 942	5 942	6 269	6 269	6 269	6 269	6 563	6 878	0.0
Mhlonito	3 975	4 194	4 194	4 425	4 425	4 425	4 425	4 633	6 878	0.0
King Sabata Dalindyebo	429 245	451 849	451 849	476 701	476 701	476 701	476 701	499 106	523 084	0.0
Alfred Nzo District Municipality	274 247	246 151	246 151	259 690	259 690	259 690	259 690	271 895	284 946	0.0
Metalele	2 299	2 425	2 425	2 558	2 558	2 558	2 558	2 679	2 808	0.0
Umrizvubu	25 086	26 465	26 465	27 921	27 921	27 921	27 921	29 233	30 636	0.0
Mbizana	139 925	104 441	104 441	110 185	110 185	110 185	110 185	115 364	120 901	0.0
Ntabankulu	106 938	112 820	112 820	119 025	119 025	119 025	119 025	124 619	130 601	0.0
District Municipalities	1 881 735	1 981 267	1 981 267	1 962 046	1 962 046	1 824 249	2 191 808	1 916 370	2 040 399	20.1
Cacadu District Municipality	138 103	86 591	86 591	69 239	69 239	69 239	69 239	59 654	62 517	0.0
Amatole District Municipality	127 785	134 812	134 812	155 490	155 490	155 490	155 490	149 959	157 157	0.0
Chris Hani District Municipality	1 387 725	1 476 225	1 458 212	1 366 777	1 366 777	1 228 981	1 596 539	1 373 223	1 435 939	29.9
Joe Gqabi District Municipality	113 138	141 233	141 233	195 773	195 773	195 773	195 773	176 235	219 941	0.0
O.R. Tambo District Municipality	1 299	1 370	1 370	1 445	1 445	1 445	1 445	1 513	1 581	0.0
Alfred Nzo District Municipality	113 684	141 036	141 036	173 321	173 321	173 321	173 321	155 786	163 264	0.0
Unallocated	1 328 903	897 404	1 520 170	1 136 515	1 781 882	1 919 836	1 658 627	1 335 281	1 326 510	(13.6)

Table 8 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2019/20 to 2025/26. Expenditure in the municipalities is for the construction of priority roads, roads maintenance projects as well as subsidies to Algoa Bus Company, Africa's Best (AB350), Mayibuye Transport Corporation (MTC) and scholar transport.

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Existing infrastructure assets	2 122 423	2 178 938	2 170 158	1 947 326	2 514 001	1 751 981	2 462 982	2 159 097	2 255 825	40.6
Maintenance and repairs	1 642 164	1 532 335	1 310 391	1 374 432	1 597 846	1 193 914	1 524 227	1 594 341	1 665 768	27.7
Upgrades and additions	477 244	646 603	859 767	572 894	916 155	558 067	938 755	564 756	590 057	68.2
Refurbishment and rehabilitation	3 015	-	-	-	-	-	-	-	-	-
New infrastructure assets	872	3 543	5 895	40 000	9 539	15 173	97 000	42 093	43 979	539.3
Infrastructure transfers	-	-	-	-	20 039	-	8 928	-	-	-
					20 039		8 928			
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 123 295	2 182 482	2 176 053	1 987 326	2 543 579	1 767 154	2 568 910	2 201 190	2 299 804	45.4

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

The department has from 2019/20 to 2022/23 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2019/20, the expenditure decreased from R2.123 billion to a revised estimate of R1.767 billion in 2022/23. The budget increases by 45.4 per cent to R2.568 billion in 2023/24 due to an allocation of R70 million for the construction of Middleburg Integrated Traffic Station Centre that will commence in 2023/24 as well as the disaster funding and the allocation for the building of modular steel bridges under the Welisizwe Rural Programme.

7.3.2 Maintenance

The department is responsible for the maintenance of provincial roads, this is funded through the PRMG as well as the EPWP Incentive grant. The department spent R1.642 billion in 2019/20, which decreased to R710.966 million in the 2022/23 revised estimate mainly due to slow performance by contractors in 2022/23. In 2023/24, the budget increases by 114.4 per cent to R1.524 billion due to additional grant funding of R122 million for flood damages on provincial roads.

7.3.3 Non infrastructure items

None.

7.4 Conditional grants payments

7.4.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Public Transport Operations Grant	252 115	252 368	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Expanded Public Works Programme Incentive Grant For Provinces	81 019	77 880	73 580	73 305	73 305	73 305	79 817			8.9
Provincial Roads Maintenance Grant	1 509 668	1 500 843	1 677 797	1 429 653	2 057 540	2 057 540	2 092 611	1 576 947	1 647 594	1.7
Total	1 842 802	1 831 091	2 035 180	1 785 551	2 413 438	2 413 438	2 467 476	1 885 245	1 969 704	2.2

7.4.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 407 416	1 354 189	1 381 203	1 336 966	1 656 966	1 566 875	1 486 534	1 388 255	1 450 449	(5.1)
Goods and services	1 407 416	1 354 189	1 381 203	1 336 966	1 656 966	1 566 875	1 486 534	1 388 255	1 450 449	(5.1)
Interest and rent on land										
Transfers and subsidies	261 974	252 302	294 816	294 056	294 056	307 127	303 687	319 223	333 524	(1.1)
Departmental agencies and accounts	9 859	3 471	11 013	11 463	11 463	24 534	8 639	10 925	11 414	(64.8)
Public corporations and private enterprises	252 115	242 048	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Non-profit institutions										
Households										
Payments for capital assets	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Buildings and other fixed structures	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 842 802	1 831 091	2 035 180	1 785 551	2 413 438	2 413 438	2 467 476	1 885 245	1 969 704	2.2

Tables 10 and 11 above show conditional grants received by the department from 2019/2020 to 2025/26. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R252.115 million in 2019/20 to the revised estimate of R282.593 million in the 2022/23 revised estimate. In 2023/24, it increases by 4.4 per cent to R295.048 million.

The EPWP funds are mainly used for the payment of stipends for EPWP beneficiaries. The EPWP grant decreased from R81.019 million in 2019/20 to the revised estimate of R73.305 million in 2022/23. In 2023/24, it increases by 8.9 per cent to R79.817 million.

The PRMG funds are mainly used for the maintenance of provincial roads network, the budget increased from R1.509 billion in 2019/20 to the revised estimate of R2.057 billion in 2022/23. In 2023/24, it increases by 1.7 per cent to R2.092 billion due to additional funding for the disaster grant.

7.5 Transfers

7.5.1 Transfers to public entities

Table 12: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Eastern Cape Parks and Tourism Age			3 000		3 500	3 500				(100.0)
Mayibuye Transport Corporation	152 402	149 657	145 190	143 226	143 226	143 226	154 528	156 182	163 179	7.9
Total departmental transfers	152 402	149 657	148 190	143 226	146 726	146 726	154 528	156 182	163 179	5.3

Mayibuye Transport Corporation (MTC) exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province. Expenditure decreased from R152.402 million in 2019/20 to a revised estimate of R143.226 million in 2022/23. This is followed by a 7.9 per cent increase to R154.528 million in 2023/24 due to a once off allocation of R5 million to assist MTC to procure two buses.

7.5.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
SANTACO	4 752	3 396	—	3 708	3 708	3 708	3 871	4 883	5 102	4.4
ECSBC	—	1 673	5 322	1 848	1 848	1 848	1 020	2 015	2 105	4.4
Total departmental transfers	4 752	5 069	5 322	5 556	5 556	5 556	5 800	6 898	7 207	4.4

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services as well as the transfers to the Eastern Cape Small Bus Operator Council (ECSBOC) for the efficient operating of the small bus industry. The allocations increased from R4.752 million in 2019/20 to a revised estimate of R5.556 million in 2022/23. In 2023/24, the budget increases by 4.4 per cent to R5.800 million.

7.5.3 Transfers to local government by category

Table 14: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Category A										
Category B					20 030	4 240	8 928			110.6
Category C										
Unallocated										
Total departmental transfers	—	—	—	—	20 039	4 240	8 928	—	—	110.6

Transfers to local government increase from the 2022/23 revised estimate of R4.2 million by 110.6 per cent to R8.928 million in 2023/24 due to delays in the implementation of labour intensive projects in respect of Community Based programmes in 2022/23. The transfers are for the upgrading/construction of infrastructure.

8. Programme description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office of the MEC	21 200	8 343	7 567	9 707	13 063	13 119	13 674	12 579	13 144	4.2
2. Management	36 922	31 310	34 149	40 825	38 971	47 925	54 231	54 834	57 293	13.2
3. Corporate Support	371 831	388 013	408 212	496 839	474 525	466 467	431 392	474 284	500 658	(7.5)
4. Departmental Strategy	15 559	9 686	16 994	14 494	20 613	19 821	20 811	23 017	24 047	5.0
Total payments and estimates	445 512	437 352	466 921	561 865	547 172	547 331	520 108	564 714	595 142	(5.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	366 228	372 140	373 371	436 534	433 738	437 348	434 804	474 785	501 184	(0.6)
Compensation of employees	260 789	260 902	264 619	302 687	284 321	281 585	312 298	349 310	369 913	10.9
Goods and services	105 439	110 795	108 752	133 847	149 417	155 763	122 506	125 475	131 271	(21.4)
Interest and rent on land	0									
Transfers and subsidies to:	16 416	10 469	16 184	26 122	37 521	37 655	30 760	29 970	31 313	(18.3)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	16 404	9 716	15 666	26 122	37 521	37 655	29 760	29 970	31 313	(21.0)
Payments for capital assets	62 866	54 743	76 903	99 209	75 913	72 328	54 544	59 959	62 645	(24.6)
Buildings and other fixed structures										
Machinery and equipment	62 866	48 600	66 336	82 209	70 836	67 251	54 291	59 959	62 645	(19.3)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	2	-	463	-	-	-	-	-	-	
Total economic classification	445 512	437 352	466 921	561 865	547 172	547 331	520 108	564 714	595 142	(5.0)

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2019/20 to 2025/26. Expenditure for the programme increased from

R445.512 million in 2019/20 to a revised estimate of R547.331 million. In 2023/24, it decreases by 5 per cent to R520.108 million.

Compensation of Employees increased from R260.789 million in 2019/20 to a revised estimate of R281.585 million in 2022/23 due to the filling of vacant funded posts. The 10.9 per cent increase to R312.298 million in 2023/24 is due to the anticipated filling of critical vacant posts to support the mandate of the department.

Goods and services increased from R105.439 million in 2019/20 to a revised estimate of R155.763 million in 2022/23, due to the centralisation of funds for fuel from other programmes to this programme. The decrease of 21.4 per cent to R122.506 million in 2023/24 is due to the once off allocations for the procurement of Learner Transport Management system and the Employees Monitoring system in 2022/23.

Transfers and subsidies relate to households mainly for the payment of leave gratuities and penalties as well as external bursaries. The budget increased from R16.416 million in 2019/20 to a revised estimate of R37.655 million in 2022/23 is due to higher than initially anticipated attrition rate. This resulted from a management decision to allow employees over the age of 55 to take early retirement resulting in the related payment of the penalty paid by the department. This is followed by 18.3 per cent decrease to R30.760 million in 2023/24 due to lesser number of employees confirmed to be leaving the department.

The increase in the Payment for capital assets from R62.866 million in 2019/20 to a revised estimate of R72.328 million in 2022/23 is due to the centralisation of the payment of contractual obligations pertaining to finance leases such as cell phones, photocopier machines and ICT payments from all programmes to this programme. This is followed by a decrease of 24.6 per cent to R54.544 million in 2023/24 due to the reprioritisation of funds in order to provide for software contractual obligations like, End-User Protection (Anti-Virus) and e-signatures, which remain critical for the organisation.

8.2 Programme 2: Transport Infrastructure

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

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

- **Mechanical** provides an efficient plant fleet in support of in-house construction and maintenance unit.

Table 16: Summary of departmental payments and estimates by sub-programme: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	11 159	280	6 719	8 814	8 863	4 853	7 697	9 522	9 949	58.6
2. Infrastructure Planning	18 780	17 528	20 022	39 371	35 869	18 064	107 887	52 891	55 261	497.3
3. Infrastructure Design	11 589	9 692	28 251	15 688	15 767	22 707	33 344	33 124	34 608	46.8
4. Construction	528 301	806 680	887 361	611 436	883 458	909 964	987 646	602 535	629 527	8.5
5. Maintenance	1 346 053	1 096 724	1 051 418	1 075 474	1 373 715	1 355 924	1 230 243	1 175 003	1 227 643	(9.3)
6. Mechanical	213 774	121 667	129 180	122 088	122 951	149 792	134 876	128 218	133 962	(10.0)
Total payments and estimates	2 129 656	2 052 571	2 122 951	1 872 870	2 440 622	2 461 303	2 501 694	2 001 293	2 090 950	1.6

Table 17: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 559 071	1 273 859	1 241 520	1 284 285	1 568 987	1 590 703	1 471 858	1 401 057	1 463 823	(7.5)
Compensation of employees	319 000	307 460	315 949	336 164	336 438	330 486	356 062	370 507	387 106	7.7
Goods and services	1 239 875	966 399	925 571	948 121	1 232 549	1 260 194	1 115 796	1 030 550	1 076 717	(11.5)
Interest and rent on land	196					23				(100.0)
Transfers and subsidies to:	15 658	22 465	20 197	10 331	17 432	16 401	10 533	12 343	12 896	(35.8)
Provinces and municipalities	2 983	13 782	5 204	3 750	13 750	13 300	5 004	5 227	5 461	(62.4)
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	12 675	8 683	14 993	6 581	3 682	3 101	5 529	7 116	7 435	78.3
Payments for capital assets	554 927	756 247	861 235	578 254	854 203	854 199	1 019 303	587 893	614 231	19.3
Buildings and other fixed structures	464 822	747 886	861 093	577 955	853 888	853 888	1 018 755	587 567	613 890	19.3
Machinery and equipment	89 872	7 999	141		30	25	250			889.7
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	233	362		299	285	285	298	326	341	4.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 129 656	2 052 571	2 122 951	1 872 870	2 440 622	2 461 303	2 501 694	2 001 293	2 090 950	1.6

Tables 16 and 17 above show the summary of payments and estimates per sub-programme and per economic classification from 2019/20 to 2025/26. The expenditure for the programme increased from R2.129 billion in 2019/20 to the revised estimate of R2.461 billion in 2022/23. This is followed by a 1.6 per cent increase to R2.501 billion in 2023/24.

Compensation of Employees increased from R319.000 million in 2019/20 to a revised estimate of R330.486 million in 2022/23. The budget increases by 7.7 per cent from the 2022/23 revised estimate to R356.062 million in 2023/24 due to the planned filling of critical vacant posts.

Goods and services budget increased from R1.239 billion in 2019/20 to a revised estimate of R1.260 billion in 2022/23. In 2023/24, the budget decreases by 11.5 per cent to R1.115 billion due to reprioritisation of funds to improve the conditions of camp sites for roads maintenance.

Transfers and Subsidies relates to the payment of post-retirement benefits to employees due to attrition and payment for the licensing of the yellow fleet. The budget increased from R15.658 million in 2019/20 to R16.401 million in the 2022/23 revised estimate and decreases by 35.8 per cent to R10.533 million in 2023/24. This decrease is due to the once off transferring funds for Fikile Gwadana project under the SLA with Enoch Mgijima municipality in 2022/23.

Payment for Capital Assets increased from R554.927 million in 2019/20 to R854.199 million in the 2022/23 revised estimate. In 2023/24, it increases by 19.3 per cent to R1.019 billion due to reprioritisation of funds to improve the conditions of camp sites for roads maintenance as well as the additional funding received for the Welisizwe Bridge Programme and for disasters.

8.2.1 Service Delivery Measures

Table 19: Selected service delivery measures for Programme 2: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of performance support interventions conducted	32	27	26	26
Number of Consolidated Infrastructure Plans	1 RAMP	1 RAMP	1 RAMP	1 RAMP
Number of kilometres of surfaced roads visually assessed as the applicable TMH manual	3 959	3 959	3 959	3 959
Number of kilometers of gravel road visually assessed as per the applicable TMH Manual	36 642	36 642		36 642
Number of Designs for Transport Infrastructure	1	1	4	1
Number of Kilometres of gravel roads upgraded to surfaced roads	39	30	30	30
Number of square meters of surfaced roads rehabilitation		173 400	173 400	173 400
Number of square meters of surfaced roads resealed		156 000	156 000	156 000
Number of kilometers of gravel roads re-gravelled	625	568	568	568
Number of square meters of blacktop patching	65 732	86 404	86 404	86 404
Number of kilometers of gravel roads bladed	30 486	29 685	29 685	29 685
Number of contracts participating in the National Contractor Development Programme (NCDP) Roads Infrastructure	5	2	5	5
Average % of uptime on fleet availability	1	1	1	1

The programme performance is measured by the number of kilometres of roads as well as law enforcement facilities that are maintained and constructed. From 2022/23 and over the 2023 MTEF, focus will be given to maintenance of roads including rehabilitation and resealing amongst others.

8.3 Programme 3: Transport Operations

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages, co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport as well as provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	6 772	1 199	2 104	4 076	4 167	2 193	3 341	3 358	3 508	52.4
2. Public Transport Services	561 154	554 591	645 066	653 935	654 226	655 319	752 930	701 454	732 880	14.9
3. Transport Safety & Compliance	66 590	57 315	54 439	64 842	62 114	63 381	74 013	75 653	75 936	16.8
4. Infrastructure Operations	42 281	38 533	39 403	57 930	48 489	43 664	60 591	60 765	63 487	38.8
5. Scholar Transport	632 945	535 788	1 008 212	716 461	881 726	897 112	727 952	753 643	787 404	(18.9)
6. Operator Permits & Licensing	10 525	7 113	6 581	12 756	10 976	10 644	16 657	14 321	14 963	56.5
Total payments and estimates	1 320 267	1 194 539	1 755 806	1 510 000	1 661 698	1 672 312	1 635 484	1 609 194	1 678 178	(2.2)

Table 20: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	760 053	650 244	1 127 760	846 478	1 012 712	1 023 877	875 833	902 926	940 270	(14.5)
Compensation of employees	105 132	101 120	105 318	122 837	117 749	118 065	136 247	134 058	136 956	15.4
Goods and services	654 921	549 124	1 022 442	723 641	894 963	905 809	739 586	768 868	803 314	(18.4)
Interest and rent on land	0	—	—	—	—	—	—	—	—	(100.0)
Transfers and subsidies to:	553 557	543 062	626 290	643 522	647 223	647 430	741 651	692 244	723 256	14.6
Provinces and municipalities	4	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 956	5 069	8 322	6 326	9 826	9 826	5 800	6 898	7 207	(41.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	544 863	535 013	616 165	637 196	637 196	637 196	735 314	684 074	714 720	15.4
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	3 734	2 980	1 803	—	201	407	537	1 272	1 329	31.9
Payments for capital assets	6 657	1 233	1 755	20 000	1 763	1 006	18 000	14 024	14 652	1690.2
Buildings and other fixed structures	3 007	876	1 349	20 000	1 763	993	17 000	10 758	11 240	1612.0
Machinery and equipment	3 650	357	406	—	—	13	1 000	3 266	3 412	7900.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 320 267	1 194 539	1 755 806	1 510 000	1 661 698	1 672 312	1 635 484	1 609 194	1 678 178	(2.2)

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2019/20 to 2025/26. Expenditure increased from R1.320 billion in 2019/20 to R1.672 billion in the 2022/23 revised estimate. This is followed by a decrease of 2.2 per cent to R1.635 billion in 2023/24.

Compensation of Employees increased from R105.132 million in 2019/20 to R118.065 million in the 2022/23 revised estimate due to the filling of critical funded posts. The 15.4 per cent increase to R136.247 million in 2023/24 is due to the planned filling critical funded vacant posts.

Goods and services increased from R654.921 million in 2019/20 to R905.809 million in the 2022/23 revised estimate due to reprioritisation within the department to fund cost pressures in scholar transport. In 2023/24, the budget decreases 18.4 per cent to R739.586 million due to overspending on scholar transport in 2022/23 resulting from the transporting of additional learners, which is not catered for in 2023/24.

Transfers and subsidies increased from R553.557 million in 2019/20 to R647.430 million in the 2022/2 revised estimate due to funding provided for MTC and AB350 for the implementation of additional routes. This is followed by an increase of 14.6 per cent to R741.651 million in 2023/24 due to reprioritisation to fund accruals for AB350 and procurement of two buses for MTC.

Payment of capital assets decreased from R6.657 million in 2019/20 to R1.066 million in the 2022/23 revised estimate. The budget increases over 1 690.2 per cent to R18 million in 2023/24 due to the planned construction of a new fire station at the Mthatha airport.

8.3.1 Service Delivery Measures

Table 21: Selected service delivery measures for Programme 3: Transport Operations

Table 3.1 : Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of routes subsidised	2 275	2 273	2 273	2 273	
Number of learners transported	103 000	67 000	95 294	95 295	
Number of Provincial Regulating Entity (PRE) hearings conducted	20	1	1	1	
Number of transport operators regulated	4 200	4 200	4 200	4 200	
Number of road safety awareness interventions conducted	8	23	23	23	
Number of public transport empowerment initiatives conducted	24	6	6	6	
Number of assessments conducted in Bhisho airport to ensure compliance with SACAA requirements	16	16	16	16	
Number of assessments conducted in Mthatha airport to ensure compliance with SACAA requirements	16	16	16	16	
Number of schools involved in road safety education programme					

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

8.4 Programme 4: Transport Regulations

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	6 186	2 769	2 832	13 545	13 602	8 390	9 670	9 476	9 901	15.3
2. Transport Administration & Licensing	14 212	12 164	11 864	16 303	16 620	16 621	16 571	17 335	18 111	(0.3)
3. Law Enforcement	333 605	286 872	277 945	304 314	298 165	296 788	352 410	335 591	350 626	18.7
Total payments and estimates	354 003	301 805	292 641	334 162	328 387	321 798	378 651	362 402	378 638	17.7

Table 24: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	317 498	296 249	286 742	334 162	327 909	321 128	372 961	352 003	367 773	16.1
Compensation of employees	273 071	277 275	261 331	287 264	281 429	281 671	319 684	309 330	323 188	13.5
Goods and services	44 427	18 974	25 406	46 898	46 480	39 432	53 277	42 673	44 585	35.1
Interest and rent on land	—	—	—	—	—	25	—	—	—	(100.0)
Transfers and subsidies to:	6 079	4 457	5 602	—	208	400	5 690	5 943	6 209	1322.9
Provinces and municipalities	859	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	5 220	4 457	5 602	—	208	400	5 690	5 943	6 209	1322.9
Payments for capital assets	30 426	1 099	297	—	270	270	—	4 456	4 656	(100.0)
Buildings and other fixed structures	621	—	297	—	270	270	—	—	—	(100.0)
Machinery and equipment	29 805	1 099	—	—	—	—	—	4 456	4 656	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	354 003	301 805	292 641	334 162	328 387	321 798	378 651	362 402	378 638	17.7

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2019/20 to 2025/26. Expenditure decreased from R354.003 million in 2019/20 to R321.798 million in the 2022/23 revised estimate. In 2023/24, the budget increases by 17.7 per cent to R378.651 million.

Compensation of employees increased from R273.071 million in 2019/20 to R281.671 million in the 2022/23 revised estimate. The increase of 13.5 per cent to R319.684 million in 2023/24 is due to the planned filling of critical funded vacant posts. The department is progressively implementing a 24/2 shift system and envisages to employ 30 traffic officers per financial year over the 2023 MTEF with the first batch starting from 2022/23 onwards.

Goods and services decreased from R44.427 million in 2019/20 to R39.432 million in the 2022/23 revised estimate due to the centralisation of fuel payments for traffic officer vehicles to Administration programme. This is followed by a 35.1 per cent increase to R53.277 million in 2023/24 due to provision made for the maintenance of weigh-bridges and the training of new traffic officers, refresher training for existing traffic officers and the procurement of essential traffic equipment such as bullet proof vest, bullets and road block kits.

Transfers and subsidies decreased from R6.079 million in 2019/20 to a revised estimate of R400 thousand in 2022/23. In 2023/24, this is followed by an increase of 1 322.9 per cent to R5.690 million due to the planned arbitration awards to be paid.

Payment for capital assets decreased from R30.426 million in 2019/20 to a revised estimate of R270 thousand in 2022/23 mainly due to the centralisation of the payment for finance lease for traffic vehicles to the Administration programme.

8.4.1 Service Delivery Measures

Table 25: Selected service delivery measures for Programme 4: Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of transport regulation support services coordinated	9	7	7	7	
Number of Transport Regulation Systems Managed	6	6	6	6	
Number of Compliance Inspections conducted.	241	209	245	245	
Number of speed operations conducted	2 496	2 502	2 502	2 502	
Number of vehicles weighed	17 200	22 992	23 000	23 000	
Number of drunken driving operations conducted	936	747	747	747	
Number of vehicles stopped and checked	1 634 160	1 154 880	1 154 880	1 331 040	
Number of pedestrians operations conducted	312	312	312	312	

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

8.5 Programme 5: Community Based Programme

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	11 735	2 387	2 181	2 662	2 715	2 787	2 864	2 869	2 997	2.8
2. Community Development	599 856	587 434	530 451	576 367	514 293	520 224	580 206	552 687	577 446	11.5
3. Innovation & Empowerment	39 269	37 628	44 656	69 029	77 313	45 566	59 067	74 733	78 081	29.6
4. EPWP Coordination & Monitoring	7 973	4 822	7 685	7 165	7 287	8 325	11 814	9 406	9 827	41.9
Total payments and estimates	658 833	632 271	584 973	655 223	601 608	576 900	653 951	639 695	668 351	13.4

Table 27: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	634 952	612 378	564 814	631 193	577 282	557 403	635 572	623 020	650 929	14.0
Compensation of employees	40 717	47 459	50 836	72 325	61 159	59 441	67 492	79 064	82 605	13.5
Goods and services	594 235	564 919	513 977	568 868	516 123	497 962	568 080	543 966	568 324	14.1
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	17 551	10 484	8 244	9 091	24 326	18 545	18 379	8 151	8 516	(0.9)
Provinces and municipalities	—	—	—	—	10 039	4 240	8 928	—	—	110.6
Departmental agencies and accounts	14 720	10 458	7 912	9 091	14 037	14 007	9 451	8 151	8 516	(32.5)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	2 831	26	332	—	250	298	—	—	—	(100.0)
Payments for capital assets	6 330	9 409	11 915	14 939	—	953	—	8 524	8 906	(100.0)
Buildings and other fixed structures	5 246	9 190	11 915	14 939	—	903	—	8 524	8 906	(100.0)
Machinery and equipment	1 084	219	—	—	—	50	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	658 833	632 271	584 973	655 223	601 608	576 900	653 951	639 695	668 351	13.4

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2019/20 to 2025/26. Expenditure decreased from R658.833 million in 2019/20 to R576.900 million in the 2022/23 revised estimate. This is followed by 13.4 per cent increase in 2023/24 to R653.951 million.

Compensation of employees increased from R40.717 million in 2019/20 to R59.441 million in the 2022/23 revised estimates. There were delays in the filling of vacant posts in 2022/23, with these posts now planned to be filled in 2023/24. Hence, the budget increases by 13.5 per cent to R67.492 million in 2023/24.

Goods and services decreased from R594.235 million in 2019/20 to R497.962 million in the 2022/23 revised estimate. This budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2023/24, there is an increase of 14.1 per cent to R568.080 million to provide for the estimated price increase for the protective clothing and gardening tools.

Transfers and subsidies increased from R17.551 million in 2019/20 to a revised estimate to R18.545 million in 2022/23. These funds are mainly for labour intensive projects at municipalities. The budget decreases by 0.9 per cent to R18.379 million in 2023/24.

Payment for capital assets decreased from R6.330 million in 2019/20 to R953 thousand in the 2022/23 revised estimate due to the labour intensive projects at municipalities reclassified as Transfers to municipalities.

8.5.1 Service Delivery Measures

Table 28: Selected service delivery measures for Programme 5: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of interventions to reduce road fatalities	2 268	2 614	2 490	2 490	
Number of work opportunities created through EPWP projects	33 965	31 118	32 365	32 365	
Number of beneficiary empowerment interventions	6	6	4	4	
Number of work opportunities created	35 017	35 795	38 028	38 028	
Number of full time equivalents (FTE) created	15 225	14 491	14 491	14 491	
Number of youth employed (18-35)	19 259	19 687	20 915	20 915	
Number of women employed	21 010	21 477	22 477	22 477	
Number of persons with disabilities	700	716	716	716	

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

9. Other Programme information

9.1 Personnel numbers and costs by programme

Table 30: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term projections estimate						Average annual growth rate MEF 2022/23-2026/27		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Personnel growth rate	Costs growth rate	% Costs of Total
Thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary																			
Other	50	4077	10	1509	16	5083	10	11	10	2432	18	2369	20	3824	20	3995	294%	173%	28%
Total	305	99808	262	99426	281	99805	209	38	248	107126	275	119788	275	122238	275	129768	44%	67%	100%
Programme																			
1 Administration	58	28079	64	28092	66	28489	44	10	50	28155	66	31239	60	3830	60	3890	73%	95%	27%
2 Transport Infrastructure	106	31900	105	33740	100	31594	74	14	98	33048	103	3600	98	3050	98	38710	18%	54%	31%
3 Transport Operations	28	10512	25	10112	30	10538	16	4	24	11064	27	10524	23	13408	23	10595	13%	74%	10%
5 Community Based Programmes	54	4077	6	4745	10	5085	23	62	6	5941	114	6742	26	7904	26	8205	343%	118%	61%
Total	305	99808	262	99426	281	99805	209	38	248	107126	275	119788	275	122238	275	129768	44%	67%	100%
Employed personnel classification																			
Public Service Appointees and covered by CSDs	289	84237	164	86540	159	90104	113	38	156	109405	187	115354	186	122114	186	125785	70%	67%	96%
Public Service Appointees still to be covered by CSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Engineering Professions and related occupations																			
Therapeutic, Diagnostic and other related Allied Health Professions																			
Others such as interns, EPWP, learnerships, etc																			
Total	305	99808	262	99426	281	99805	209	38	248	107126	275	119788	275	122238	275	129768	44%	67%	100%

1. Personnel numbers include all filled posts together with those posts allocated to the approved establishment

As illustrated by Table 29 above, in 2019/20, personnel numbers decreased from 3 055 to 2 438 in the 2022/23 revised estimate due to high attrition rate and delays in filling of vacant posts. The increase in 2023/24 by 307 to 2 775 is due to the anticipated filling of strategic and critical vacant funded posts in the

department. The department is targeting to appoint employees which include, normal appointments, 400 posts for NYS, 100 artisans and 30 traffic officers in order to strengthen governance, to improve audit outcomes as well as to enhance revenue generation and safety on the roads.

9.2 Training

Table 31: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	3 055	2 622	2 851	3 130	2 438	2 438	2 745	2 775	2 775	12.6
Number of personnel trained	1 116	1 110	444	1 211	1 211	328	700	900	900	113.4
of which										
Male	610	602	169	658	658	161	250	350	350	55.3
Female	506	508	275	553	553	167	450	550	550	169.5
Number of training opportunities	55	66	25	66	66	35	39	48	48	11.4
of which										
Tertiary	37	48	6	48	48	31	31	40	40	0.0
Workshops	2	2	3	2	2	—	2	2	2	—
Seminars	6	6	4	6	6	4	6	6	6	50.0
Other	10	10	12	10	10	—	—	—	—	—
Number of bursaries offered	185	193	170	193	193	140	127	127	127	(9.3)
Number of interns appointed	75	84	134	84	84	142	144	144	144	1.4
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	—
Number of days spent on training	205	220	157	300	300	300	300	300	300	0.0
Payments on training by programme										
1. Administration	4 419	2 173	2 820	3 022	3 022	3 022	3 200	3 342	3 492	5.9
2. Transport Infrastructure	748	164	26	489	1 089	135	6 274	1 406	1 469	4547.4
3. Transport Operations	469	24	31	1 500	103	133	1 167	1 463	1 529	778.1
5. Community Based Programmes	7 286	2 224	3 684	11 038	8 839	8 839	13 103	14 634	15 290	48.2
Total payments on training	12 922	4 585	6 561	16 049	13 052	12 128	23 744	20 845	21 780	95.8

Training opportunities have increased by 11.4 per cent from 35 to 39 from the 2022/23 revised estimate to 2023/24. The envisaged training is targeting areas that include district capacity building programmes such as Performance Management Development System (PMDS), women empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and affordability, which decreased from 140 in 2022/23 revised estimate to 127 in 2023/24. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation as well as civil and mechanical engineering

9.3 Structural changes

The sub-programme, 'Operator permits and Licensing', has been moved from Programme 4: Transport Regulation to Programme 3: Transport Operations. The figures utilised in the table below is 2023/24 to compare the programme structure between the 2 financial years.

Table 32: Reconciliation of structural changes

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
1. Administration	520 108	1. Administration	520 108
1. Office of the MEC	13 674	1. Office of the MEC	13 674
2. Management	54 231	2. Management	54 231
3. Corporate Support	431 392	3. Corporate Support	431 392
4. Departmental Strategy	20 811	4. Departmental Strategy	20 811
2. Transport Infrastructure	2 501 693	2. Transport Infrastructure	2 501 693
1. Programme Support	7 697	1. Programme Support	7 697
2. Infrastructure Planning	107 887	2. Infrastructure Planning	107 887
3. Infrastructure Design	33 344	3. Infrastructure Design	33 344
4. Construction	987 646	4. Construction	987 646
5. Maintenance	1 230 243	5. Maintenance	1 230 243
6. Mechanical	134 876	6. Mechanical	134 876
3. Transport Operations	1 618 827	3. Transport Operations	1 635 484
1. Programme Support	3 341	1. Programme Support	3 341
2. Public Transport Services	752 930	2. Public Transport Services	752 930
3. Transport Safety & Compliance	74 013	3. Transport Safety & Compliance	74 013
4. Infrastructure Operations	60 591	4. Infrastructure Operations	60 591
5. Scholar Transport	727 952	5. Scholar Transport	727 952
		6. Operator Permits & Licencing	16 657
4. Transport Regulation	395 308	4. Transport Regulation	378 651
1. Programme Support	9 670	1. Programme Support	9 670
2. Trp Admin & Licencing	16 571	2. Trp Admin & Licencing	16 571
3. Operator Permits & Licencing	16 657		
4. Law Enforcement	352 410	4. Law Enforcement	352 410
5. Community Based Programmes	653 951	5. Community Based Programmes	653 951
1. Programme Support	2 864	1. Programme Support	2 864
2. Community Development	580 206	2. Community Development	580 206
3. Innovation & Empowerment	59 067	3. Innovation & Empowerment	59 067
4. EPWP Coordination & Monitoring	11 814	4. EPWP Coordination & Monitoring	11 814
	5 689 887		5 689 887

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

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand										
Tax receipts	653 803	659 833	623 082	716 247	716 247	716 247	748 478	763 448	778 778	4.5
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences	653 803	659 833	623 082	716 247	716 247	716 247	748 478	763 448	778 778	4.5
Sales of goods and services other than capital assets	21 659	18 027	16 189	24 824	24 824	24 824	25 941	27 106	28 320	4.5
Sale of goods and services produced by department (excluding capital assets)	21 659	18 027	16 189	24 824	24 824	24 824	25 941	27 106	28 320	4.5
Administrative fees	21 659	18 027	16 189	24 824	24 824	24 824	25 941	27 106	28 320	4.5
Other sales										
Transfers received from	-	-	-	-	-	-	-	-	-	
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Fines, penalties and forfeits	11 116	4 198	4 505	15 931	15 931	15 931	16 648	17 395	18 174	4.5
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Dividends										
Rent on land										
Sales of capital assets	14 034	-	13 473	-	-	-	-	-	-	
Land and sub-soil assets										
Other capital assets	14 034	-	13 473							
Transactions in financial assets and liabilities	907	14 001	2 071	5 412	5 412	5 412	5 655	5 909	6 174	4.5
Total departmental receipts	701 519	696 059	659 320	762 414	762 414	762 414	796 722	813 858	831 446	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	3 637 802	3 204 870	3 594 206	3 532 652	3 920 628	3 930 459	3 791 027	3 753 791	3 923 979	(3.5)
Compensation of employees	998 709	994 216	998 053	1 121 277	1 081 055	1 071 248	1 191 783	1 242 269	1 239 768	11.3
Salaries and wages	854 676	843 506	847 855	954 059	917 388	913 854	1 001 193	1 062 328	1 111 765	9.6
Social contributions	144 033	150 710	150 197	167 208	163 705	157 394	190 590	179 941	188 002	21.1
Goods and services	2 638 897	2 210 211	2 556 148	2 411 375	2 839 533	2 859 160	2 559 244	2 511 522	2 624 211	(9.1)
Administrative fees	336	263	248	505	802	807	686	754	788	(15.0)
Advertising	5 388	3 420	4 851	7 189	5 087	5 260	11 278	9 480	9 904	114.4
Minor assets	3 368	822	911	638	819	648	1 380	937	978	112.9
Audit cost: External	14 539	14 633	15 407	17 000	17 120	17 120	17 000	17 757	18 553	(0.7)
Bursaries: Employees	2 764	2 028	2 409	2 400	1 680	1 680	1 640	2 757	2 881	(3.0)
Catering: Departmental activities	13 405	2 696	3 080	2 469	4 389	4 289	6 357	3 907	4 081	48.2
Communication (G&S)	8 437	6 678	6 825	11 913	9 557	6 856	9 998	10 396	10 852	45.8
Computer services	10 925	13 049	5 608	29 715	46 715	46 872	11 038	12 210	12 757	(76.5)
Consultants and professional services: Business and advisory services	13 980	25 458	15 038	13 187	3 449	5 278	12 889	13 255	13 849	144.2
Infrastructure and planning	72 109	46 452	26 388	70 621	48 332	44 785	80 642	117 857	123 136	80.1
Laboratory services										
Scientific and technological services										
Legal services	3 854	108	9 588	5 034	5 378	6 242	7 320	7 646	7 989	17.3
Contractors	1 057 045	799 816	826 552	1 033 097	1 097 278	1 011 472	1 155 314	1 072 776	1 120 837	14.3
Agency and support / outsourced services	28		6				48	58	52	
Entertainment	68	55	95	143	137	118	138	146	151	16.9
Road services (including government motor transport)	84 674	105 109	115 720	114 486	132 440	138 187	110 338	112 822	118 046	(20.2)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 236			0						
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	5 126	5 581	6 009	15 238	16 488	4 622	8 133	9 377	9 797	76.0
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies						337				(100.0)
Consumable supplies	27 925	28 080	31 226	50 788	31 629	27 497	50 530	42 866	44 809	83.8
Consumable: Stationery, printing and office supplies	10 222	5 291	3 652	14 124	10 670	10 259	7 289	8 208	8 575	(29.1)
Operating/leases	12 525	13 139	8 285	2 657	3 025	3 754	3 105	3 208	3 665	(17.3)
Property payments	19 776	20 866	28 594	35 697	37 879	37 255	38 923	45 730	47 778	4.5
Transport provided: Departmental activity	605 803	493 359	977 379	694 727	888 309	889 485	698 080	729 592	762 288	(19.7)
Travel and subsistence	86 600	40 319	59 730	47 129	67 916	70 412	70 846	62 516	65 319	0.6
Training and development	12 922	4 585	6 561	16 049	13 052	12 128	23 744	20 845	21 780	95.8
Operating payments	3 190	3 645	7 238	2 175	3 553	3 258	7 375	7 813	8 163	126.4
Venues and facilities	8 111	1 978	2 278	2 442	2 753	2 881	5 152	4 682	4 892	78.8
Rental and hiring	532 471	572 781	432 442	221 941	421 057	527 647	259 021	193 626	202 301	(50.9)
Interest and rent on land	196	443	5			61				(100.0)
Interest	196	443	5							(100.0)
Rent on land						61				(100.0)
Transfers and subsidies	609 261	590 938	676 517	689 066	726 710	720 431	807 013	748 651	782 190	12.0
Provinces and municipalities	3 858	14 535	5 722	3 750	23 789	17 540	14 932	5 227	5 461	(14.9)
Provinces	3 858	14 535	5 722	3 750	3 750	13 300	6 004	5 227	5 461	(54.9)
Provincial Revenue Funds	3 858	7 752	5 722	3 750	3 750	13 300	6 004	5 227	5 461	(54.9)
Provincial agencies and funds		6 782								
Municipalities					20 039	4 240	8 928			110.6
Municipalities					20 039	4 240	8 928			110.6
Municipal agencies and funds					20 039	4 240	8 928			110.6
Departmental agencies and accounts	19 676	15 527	16 234	15 417	23 853	23 833	15 251	15 049	15 723	(36.0)
Social security funds	204		7 912	8 216	13 162	13 162	9 222	7 912	8 286	(29.9)
Provide list of entities receiving transfers	19 472	15 527	8 322	7 201	10 701	10 671	6 029	7 137	7 457	(43.5)
Higher education institutions										
Public corporations and private enterprises	544 863	535 013	616 165	637 195	637 195	637 195	735 314	684 074	714 720	15.4
Public corporations	152 402	149 657	145 190	143 226	143 226	143 226	154 528	155 182	163 179	7.9
Subsidies on production										
Other transfers	152 402	149 657	145 190	143 226	143 226	143 226	154 528	155 182	163 179	7.9
Private enterprises	392 461	385 356	470 975	493 970	493 970	493 970	580 786	527 892	551 541	17.6
Subsidies on production										
Other transfers	392 461	385 356	470 975	493 970	493 970	493 970	580 786	527 892	551 541	17.6
Non-profit institutions										
Households	40 855	25 853	38 395	32 703	41 852	41 852	41 516	44 301	45 285	(0.8)
Social benefits	27 133	15 989	32 924	29 307	35 137	35 343	36 095	40 387	42 195	2.1
Other transfers to households	13 732	9 864	5 473	3 396	6 725	6 519	5 420	3 914	4 090	(16.9)
Payments for capital assets	661 206	822 731	952 105	712 402	932 149	928 755	1 091 847	674 856	705 080	17.6
Buildings and other fixed structures	473 696	757 952	874 654	612 894	855 921	856 054	1 035 755	606 849	634 035	21.0
Buildings	6 464	4 415	6 532	45 389	10 409	10 284	108 323	49 345	51 555	953.4
Other fixed structures	467 232	753 537	868 122	567 525	845 512	845 771	927 432	557 504	582 480	9.7
Machinery and equipment	187 277	58 274	66 883	82 209	70 865	67 338	55 541	67 681	70 713	(17.5)
Transport equipment	163 413	22 339	24 195	32 000	32 000	32 001	32 000	33 424	34 921	(0.0)
Other machinery and equipment	23 864	35 935	42 688	50 209	38 865	35 338	23 541	34 257	35 792	(33.4)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	233	6 505	10 588	17 299	5 352	5 352	551	326	341	(89.7)
Payments for financial assets	2	-	463	-	-	-	-	-	-	-
Total economic classification	4 908 271	4 618 538	5 223 291	4 934 120	5 579 487	5 579 645	5 689 887	5 177 236	5 411 259	2.0

Table B.2A: Details of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	378 572	386 459	389 482	453 534	450 397	453 849	434 804	474 785	501 184	(4.2)
Compensation of employees	260 789	260 902	264 619	302 667	284 321	281 585	312 238	349 310	369 913	10.9
Salaries and wages	223 179	218 977	225 873	257 944	239 388	240 850	262 546	301 162	319 608	9.0
Social contributions	37 610	41 925	38 745	44 743	44 933	40 735	49 752	48 148	50 305	22.1
Goods and services	117 783	125 114	124 873	150 847	166 076	172 264	122 506	125 475	131 271	(28.9)
Administrative fees	238	159	131	240	360	355	408	321	305	14.8
Advertising	4 687	2 264	4 080	6 754	4 389	4 587	5 541	6 832	7 138	20.8
Minor assets	317	382	571	326	301	265	836	351	367	215.9
Audit cost: External	14 539	14 633	15 407	17 000	17 120	17 120	17 000	17 757	18 553	(0.7)
Bursaries: Employees	2 764	2 028	2 409	2 400	1 680	1 680	1 640	2 757	2 881	(3.0)
Catering: Departmental activities	3 766	387	322	483	579	375	1 561	900	940	315.8
Communication (G&S)	7 677	6 202	6 274	7 000	6 913	6 582	6 406	6 645	6 943	(2.7)
Computer services	19 789	24 393	21 313	46 715	63 374	63 373	11 038	8 366	8 741	(82.6)
Consultants and professional services: Business and advisory services	1 395	1 177	1 241	1 331	1 352	1 353	1 660	1 152	1 204	22.0
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	3 854	108	9 588	5 034	5 378	6 242	7 320	7 646	7 989	17.3
Contractors	220	49	109	586	305	325	372	440	460	14.5
Agency and support / outsourced services	28		6				48	60	62	
Entertainment	33	33	60	87	91	75	86	92	96	14.5
Fleet services (including government motor transport)	15 183	34 698	34 592	35 970	31 195	37 083	32 535	36 557	38 365	(12.3)
Housing										
Inventory: Other material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	845	12 604	3 177	3 625	2 355	2 049	3 335	1 668	1 733	62.8
Consumable: Stationery, printing and office supplies	1 683	825	957	2 249	2 703	2 286	1 432	761	795	(37.4)
Operating leases	10 089	11 005	6 197		0	882				(100.0)
Property payments	1 532	2 229	2 879	7 338	5 711	5 391	4 698	5 419	5 662	(12.9)
Transport provided: Departmental activity	5 191	67	923	1 331	1 067	954	1 143	2 507	2 620	19.8
Travel and subsistence	12 771	7 246	6 641	6 814	13 981	13 971	14 747	11 868	12 401	5.6
Training and development	4 419	2 173	2 820	3 022	3 022	3 022	3 200	3 342	3 492	5.9
Operating payments	1 196	1 268	4 519	935	2 922	2 845	5 134	5 385	5 626	80.5
Venues and facilities	2 842	728	583	1 112	1 278	1 440	2 008	2 067	2 159	39.4
Rental and hiring	2 725	456	44	485			368	2 692	2 719	
Interest and rent on land	0	443								
Interest	0	443								
Rent on land										
Transfers and subsidies	16 416	10 469	16 184	26 122	37 521	37 655	30 760	29 970	31 313	(18.3)
Provinces and municipalities	12	753	518				1 000			
Provinces	12	753	518				1 000			
Provincial Revenue Funds	12	753	518				1 000			
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	16 404	9 716	15 666	26 122	37 521	37 655	29 760	29 970	31 313	(21.0)
Social benefits	5 141	3 993	12 573	23 122	32 451	32 586	25 550	26 686	27 892	(21.6)
Other transfers to households	11 263	5 733	3 093	3 000	5 070	5 070	4 200	3 274	3 421	(17.2)
Payments for capital assets	62 866	54 743	76 903	99 209	75 913	72 328	54 544	59 959	62 645	(24.6)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	62 866	48 600	66 336	82 209	70 836	67 251	54 291	59 959	62 645	(19.3)
Transport equipment	51 083	21 277	24 195	32 000	32 000	32 001	32 000	33 424	34 921	(0.0)
Other machinery and equipment	11 773	27 323	42 141	50 209	38 836	35 250	22 291	26 535	27 724	(36.8)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		6 143	10 588	17 080	5 077	5 077	253			(56.9)
Payments for financial assets	2	-	463	-	-	-	-	-	-	
Total economic classification	457 856	451 671	483 042	578 665	563 831	563 832	520 108	564 714	595 142	(7.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 559 071	1 273 859	1 241 520	1 284 285	1 568 987	1 590 703	1 471 888	1 401 057	1 463 823	(7.5)
Compensation of employees	319 000	307 460	315 949	336 164	336 438	330 486	356 082	370 507	387 106	7.7
Salaries and wages	273 414	260 823	267 121	283 678	285 389	279 929	296 435	314 024	328 092	5.9
Social contributions	45 586	46 637	48 828	52 486	51 048	50 557	59 627	56 483	59 014	17.9
Goods and services	1 239 875	966 399	925 571	948 121	1 232 549	1 260 194	1 115 796	1 030 550	1 076 717	(11.5)
Administrative fees								16	17	
Advertising	44		0					102	106	
Minor assets	2 011	200	126	198	239	164	409	390	407	149.4
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	4 278	335	327	253	338	375	536	481	503	42.9
Communication (G&S)	645	4	498	6	6	157	486	507	529	209.9
Computer services	614	27								
Consultants and professional services: Business and advisory services	3 147	7 258	7 888	8 489	446	1 779	6 144	6 412	6 669	245.4
Infrastructure and planning	68 049	42 368	23 235	66 900	41 611	38 064	75 478	111 687	116 680	98.3
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	503 122	246 253	339 920	527 277	613 338	547 781	642 638	590 365	616 834	17.3
Agency and support / outsourced services										
Entertainment	13	10	15	22	22	20	22	24	25	7.8
Road services (including government motor transport)	55 041	70 042	81 127	78 406	101 154	101 013	77 703	76 161	79 572	(23.1)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 296			0						
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	4 634	5 581	5 710	15 238	15 758	3 792	7 849	8 203	8 570	107.0
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	4 028	1 431	2 463	2 723	3 736	3 500	4 190	4 376	4 572	19.7
Consumable: Stationery, printing and office supplies	1 428	272	249	579	711	641	409	411	429	(36.2)
Operating leases	761	618	455	723	1 127	973	776	810	847	(20.2)
Property payments	1 003	2 197	4 523	5 759	5 835	5 636	6 777	11 034	11 528	20.3
Transport provided: Departmental activity	2 088									
Travel and subsistence	34 956	16 383	25 338	18 696	25 476	28 086	25 680	25 758	26 913	(8.6)
Training and development	748	164	26	489	1 089	135	6 274	1 406	1 469	4547.4
Operating payments	818	908	1 150	632	243	139	1 187	1 291	1 349	752.1
Venues and facilities	1 855	23	123	276	304	284	588	428	448	110.7
Rental and hiring	527 316	572 325	432 398	221 456	421 057	527 647	258 640	190 668	199 210	(51.0)
Interest and rent on land	196					23				(100.0)
Interest	196									
Rent on land						23				(100.0)
Transfers and subsidies	15 658	22 465	20 197	10 331	17 432	16 401	10 533	12 343	12 886	(35.8)
Provinces and municipalities	2 983	13 782	5 204	3 750	13 750	13 300	5 004	5 227	5 461	(62.4)
Provinces	2 983	13 782	5 204	3 750	3 750	13 300	5 004	5 227	5 461	(62.4)
Provincial Revenue Funds	2 983	6 999	5 204	3 750	3 750	13 300	5 004	5 227	5 461	(62.4)
Municipalities										
Municipalities						10 000				
Municipal agencies and funds						10 000				
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Higher education institutions										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	12 675	8 683	14 993	6 581	3 682	3 101	5 529	7 116	7 435	78.3
Social benefits	12 511	6 195	14 115	6 185	2 686	2 517	4 846	6 476	6 766	92.6
Other transfers to households	164	2 488	878	396	996	584	683	640	669	16.9
Payments for capital assets	554 927	756 247	861 235	578 254	854 203	854 199	1 019 303	587 893	614 231	19.3
Buildings and other fixed structures	464 822	747 886	861 093	577 955	853 888	853 888	1 018 755	587 567	613 880	19.3
Buildings	2 556	3 539	4 886	25 369	8 376	9 021	91 323	38 587	40 316	912.4
Other fixed structures	462 266	744 347	856 207	552 586	845 512	844 868	927 432	548 980	573 574	9.8
Machinery and equipment	89 872	7 999	141		30	25	250			889.7
Transport equipment	84 245									
Other machinery and equipment	5 627	7 999	141		30	25	250			889.7
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	233	362		299	285	285	298	326	341	4.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 129 656	2 052 571	2 122 951	1 872 870	2 440 622	2 461 303	2 501 694	2 001 293	2 080 950	1.6

Table B.2C: Details of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	760 053	650 244	1 127 760	846 478	1 012 712	1 023 877	875 833	902 926	940 270	(14.5)
Compensation of employees	105 132	101 120	105 318	122 837	117 749	118 065	136 247	134 058	136 966	15.4
Salaries and wages	90 748	86 849	90 676	104 986	102 052	101 896	115 322	114 848	116 885	13.2
Social contributions	14 384	14 271	14 643	17 851	15 697	16 169	20 925	19 210	20 071	29.4
Goods and services	654 921	549 124	1 022 442	723 641	894 963	905 809	739 586	768 868	803 314	(18.4)
Administrative fees	98	—	117	182	362	362	248	198	208	(31.5)
Advertising	657	1 156	466	435	698	673	5 737	2 546	2 660	752.6
Minor assets	88	105	23	58	56	56	135	181	189	139.8
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 305	346	342	530	807	806	1 193	852	889	48.0
Communication (G&S)	99	455	41	905	124	94	830	867	906	783.9
Computer services	—	—	415	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	7 979	16 478	5 322	1 235	1 675	1 675	2 050	1 466	1 532	22.4
Infrastructure and planning	4 060	4 084	3 153	3 721	6 721	6 721	5 164	6 170	6 446	(23.2)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	6 153	4 503	—	84	784	784	63	66	69	(92.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	14	5	16	22	16	15	18	18	18	20.0
Rent services (including government motor transport)	2 317	369	—	60	60	60	100	104	109	66.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	0	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	577	10 493	14 643	943	813	777	1 126	1 267	1 324	44.9
Consumable: Stationery, printing and office supplies	4 845	2 208	1 666	3 605	3 040	3 002	2 198	3 651	3 814	(26.8)
Operating leases	84	—	—	158	54	54	—	172	180	(100.0)
Property payments	10 466	9 557	14 726	12 789	16 813	16 708	15 587	16 889	17 645	(6.7)
Transport provided: Departmental activity	598 544	493 292	976 456	693 396	857 242	868 531	696 937	727 075	759 648	(19.6)
Travel and subsistence	12 421	5 425	4 022	3 552	5 088	4 978	5 893	4 556	4 761	18.4
Training and development	469	24	31	1 500	103	133	1 167	1 463	1 529	778.1
Operating payments	771	542	751	232	196	69	276	230	240	301.7
Venues and facilities	1 569	82	253	234	313	312	864	741	775	177.2
Rental and hiring	2 405	—	—	—	—	—	—	366	372	—
Interest and rent on land	0	—	—	—	—	3	—	—	—	(100.0)
Interest	0	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	3	—	—	—	(100.0)
Transfers and subsidies	553 557	543 062	626 290	643 522	647 223	647 430	741 651	692 244	723 256	14.6
Provinces and municipalities	4	—	—	—	—	—	—	—	—	—
Provinces	4	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	4	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 956	5 069	8 322	6 326	9 826	9 826	5 800	6 898	7 207	(41.0)
Social security funds	204	—	—	770	770	770	—	—	—	(100.0)
Provide list of entities receiving transfers	4 752	5 069	8 322	5 556	9 056	9 056	5 800	6 898	7 207	(36.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	544 863	535 013	616 165	637 196	637 196	637 196	735 314	684 074	714 720	15.4
Public corporations	152 402	149 657	145 190	143 226	143 226	143 226	154 528	156 182	163 179	7.9
Subsidies on production	152 402	149 657	145 190	143 226	143 226	143 226	154 528	156 182	163 179	7.9
Other transfers	392 461	385 356	470 975	493 970	493 970	493 970	580 786	527 892	551 541	17.6
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	392 461	385 356	470 975	493 970	493 970	493 970	580 786	527 892	551 541	17.6
Non-profit institutions	3 734	2 980	1 803	—	201	407	537	1 272	1 329	31.9
Households	3 591	1 355	417	—	—	—	—	1 272	1 329	—
Social benefits	143	1 625	1 386	—	201	407	537	—	—	31.9
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 657	1 233	1 755	20 000	1 763	1 006	18 000	14 024	14 652	1690.2
Buildings and other fixed structures	3 007	876	1 349	20 000	1 763	993	17 000	10 758	11 240	1612.0
Buildings	3 007	876	1 349	20 000	1 763	993	17 000	10 758	11 240	1612.0
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 650	357	406	—	—	13	1 000	3 266	3 412	7900.0
Transport equipment	1 947	0	—	—	—	—	—	—	—	—
Other machinery and equipment	1 703	357	406	—	—	13	1 000	3 266	3 412	7900.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 320 267	1 194 539	1 755 886	1 510 000	1 661 698	1 672 312	1 635 484	1 609 194	1 678 178	(2.2)

Table B.2D: Details of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	317 488	296 249	286 742	334 162	327 909	321 128	372 961	352 003	367 773	16.1
Compensation of employees	273 071	277 275	281 331	287 264	281 429	281 671	319 684	309 330	323 188	13.5
Salaries and wages	231 107	234 592	219 518	241 826	236 091	238 528	267 863	260 431	272 089	12.3
Social contributions	41 964	42 683	41 813	45 438	45 338	43 144	51 831	48 899	51 089	20.1
Goods and services	44 427	18 974	25 406	46 898	46 480	39 432	53 277	42 673	44 585	35.1
Administrative fees	—	104	—	84	84	84	30	219	228	(64.3)
Advertising	10	—	295	—	125	125	—	—	—	(100.0)
Minor assets	846	125	177	—	—	—	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	(100.0)
Bursaries: Employees	—	—	—	—	—	—	—	—	—	(100.0)
Catering: Departmental activities	1 433	534	776	477	887	888	456	476	497	(48.6)
Communication (G&S)	16	6	12	4 002	2 524	24	2 276	2 377	2 484	9463.0
Computer services	—	—	1	—	—	—	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	—	—	417	864	366	366	545	569	594	53.1
Infrastructure and planning	—	—	—	—	—	—	—	—	—	(100.0)
Laboratory services	—	—	—	—	—	—	—	—	—	(100.0)
Scientific and technological services	—	—	—	—	—	—	—	—	—	(100.0)
Legal services	—	—	—	—	—	—	—	—	—	(100.0)
Contractors	1 063	703	1 629	2 138	1 238	1 238	3 072	3 209	3 353	148.2
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	(100.0)
Entertainment	2	4	2	6	6	6	6	6	6	5.3
Fleet services (including government motor transport)	12 082	—	—	—	—	—	—	—	—	(100.0)
Housing	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Materials and supplies	—	—	10	0	730	730	184	192	201	(74.8)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	(100.0)
Medias inventory interface	—	—	—	—	—	337	—	—	—	(100.0)
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	(100.0)
Consumable supplies	2 782	250	515	9 970	11 380	6 380	14 480	6 141	6 417	126.9
Consumable: Stationery, printing and office supplies	1 970	1 850	644	7 205	3 790	3 903	2 969	3 091	3 230	(24.2)
Operating leases	1 585	1 516	1 634	1 776	1 844	1 844	2 329	2 433	2 542	26.3
Property payments	6 775	6 883	6 466	9 812	9 521	9 521	11 861	12 388	12 943	24.6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	(100.0)
Travel and subsistence	14 436	5 946	11 622	10 267	13 547	13 547	13 869	10 308	10 770	2.4
Training and development	—	—	—	—	—	—	—	—	—	(100.0)
Operating payments	333	194	746	242	192	192	759	793	829	255.3
Venues and facilities	1 089	869	460	55	257	257	451	471	491	75.5
Rental and hiring	25	—	—	—	—	—	—	—	—	(100.0)
Interest and rent on land	—	—	5	—	—	25	—	—	—	(100.0)
Interest	—	—	5	—	—	—	—	—	—	(100.0)
Rent on land	—	—	—	—	—	25	—	—	—	(100.0)
Transfers and subsidies	6 079	4 457	5 602	—	208	400	5 690	5 943	6 209	1322.9
Provinces and municipalities	859	—	—	—	—	—	—	—	—	(100.0)
Provinces	859	—	—	—	—	—	—	—	—	(100.0)
Provincial Revenue Funds	859	—	—	—	—	—	—	—	—	(100.0)
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	(100.0)
Municipalities	—	—	—	—	—	—	—	—	—	(100.0)
Municipalities	—	—	—	—	—	—	—	—	—	(100.0)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	(100.0)
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	(100.0)
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	(100.0)
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	(100.0)
Public corporations	—	—	—	—	—	—	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	(100.0)
Other transfers	—	—	—	—	—	—	—	—	—	(100.0)
Private enterprises	—	—	—	—	—	—	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	(100.0)
Other transfers	—	—	—	—	—	—	—	—	—	(100.0)
Non-profit institutions	—	—	—	—	—	—	—	—	—	(100.0)
Households	5 220	4 457	5 602	—	208	400	5 690	5 943	6 209	1322.9
Social benefits	5 120	4 409	5 487	—	—	192	5 690	5 943	6 209	2668.9
Other transfers to households	100	48	115	—	208	208	—	—	—	(100.0)
Payments for capital assets	30 426	1 099	297	—	270	270	—	4 456	4 656	(100.0)
Buildings and other fixed structures	621	—	297	—	270	270	—	—	—	(100.0)
Buildings	621	—	297	—	270	270	—	—	—	(100.0)
Other fixed structures	—	—	—	—	—	—	—	—	—	(100.0)
Machinery and equipment	29 805	1 099	—	—	—	—	—	4 456	4 656	(100.0)
Transport equipment	26 015	1 062	—	—	—	—	—	—	—	(100.0)
Other machinery and equipment	3 790	37	—	—	—	—	—	4 456	4 656	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	(100.0)
Specialised military assets	—	—	—	—	—	—	—	—	—	(100.0)
Biological assets	—	—	—	—	—	—	—	—	—	(100.0)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	(100.0)
Software and other intangible assets	—	—	—	—	—	—	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	(100.0)
Total economic classification	354 003	301 805	292 641	334 162	328 387	321 798	378 651	362 402	378 638	17.7

Table B.2E: Details of payments and estimates by economic classification: Programme 5: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	634 952	612 378	564 814	631 193	577 282	557 403	635 572	623 020	630 929	14.0
Compensation of employees	40 717	47 459	50 836	72 325	61 159	59 441	67 492	79 064	82 605	13.5
Salaries and wages	36 228	42 265	44 668	66 635	54 469	52 662	59 037	71 863	75 082	12.1
Social contributions	4 489	5 194	6 169	6 690	6 690	6 779	8 455	7 201	7 523	24.7
Goods and services	594 235	564 919	513 977	558 868	516 123	497 962	568 080	543 956	568 324	14.1
Administrative fees					6	6				(100.0)
Advertising										
Minor assets	106	10	14	56	38	38		15	15	(100.0)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	2 623	1 094	1 324	726	1 778	1 845	2 611	1 198	1 252	41.5
Communication (G&S)		11								
Computer services	2 866	2 948						3 844	4 016	
Consultants and professional services: Business and advisory services	1 459	545	170	1 268	380	115	2 500	3 656	3 820	2073.9
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	546 487	548 308	484 905	503 002	481 613	461 345	510 170	478 676	500 121	10.6
Agency and support / outsourced services										
Entertainment	6	3	1	6	2	2	6	6	6	233.3
Fuel services (including government motor transport)	51			60	31	31				(100.0)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	492		289			100	100	982	1 026	0.0
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	19 693	3 302	10 428	33 527	13 346	14 792	27 399	29 444	30 763	85.2
Consumable: Stationery, printing and office supplies	296	136	136	486	426	428	271	294	307	(36.6)
Operating leases	6							92	96	
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	12 016	5 319	12 107	7 800	9 824	9 821	10 657	10 026	10 474	8.5
Training and development	7 286	2 224	3 684	11 039	8 839	8 839	13 103	14 634	15 230	48.2
Operating payments	72	733	72	134		13	10	114	119	45.0
Venues and facilities	776	286	849	765	601	588	1 231	975	1 019	109.2
Rental and hiring							13			
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	17 551	10 484	8 244	9 091	24 326	18 545	18 379	8 151	8 516	(0.9)
Provinces							8 928			(100.0)
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					10 039	4 240	8 928			110.6
Municipalities										
Municipal agencies and funds					10 039	4 240	8 928			110.6
Departmental agencies and accounts	14 720	10 458	7 912	9 091	14 037	14 007	9 451	8 151	8 516	(32.5)
Social security funds			7 912	7 446	12 392	12 392	9 222	7 912	8 266	(26.6)
Provide list of entities receiving transfers	14 720	10 458		1 645	1 645	1 615	229	239	250	(86.8)
Higher education institutions										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subs										
Other transfers										
Non-profit institutions										
Households	2 831	26	332		250	298				(100.0)
Social benefits	769	26	332			48				(100.0)
Other transfers to households	2 062				250	250				(100.0)
Payments for capital assets	6 330	9 409	11 915	14 939	-	953	-	8 524	8 906	(100.0)
Buildings and other fixed structures	5 246	9 190	11 915	14 939		903		8 524	8 906	(100.0)
Buildings	280									
Other fixed structures	4 966	9 190	11 915	14 939		903		8 524	8 906	(100.0)
Machinery and equipment	1 084	219				50				(100.0)
Transport equipment	113									
Other machinery and equipment	971	219				50				(100.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	658 833	632 271	584 973	655 223	601 608	576 900	653 951	639 695	668 351	13.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 407 416	1 354 189	1 381 203	1 336 966	1 656 966	1 566 875	1 486 534	1 388 255	1 450 449	(5.1)
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	1 407 416	1 354 189	1 381 203	1 336 966	1 656 966	1 566 875	1 486 534	1 388 255	1 450 449	(5.1)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning	64 518		71 220	69 041	69 041	69 041	69 740	72 000	75 206	44.5
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	947 415	76 898	1 103 455	1 031 934	1 166 333	1 030 957	1 095 264	1 079 674	1 128 043	6.2
Agency and support / outsourced services										
Entertainment										
Road services (including government motor transport)										
Housing										
Inventory: Other material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	5 528		12 646	3 298	3 298	3 298	7 840	14 402	16 047	142.4
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies		10 320	0 410	11 297	11 297	11 297	13 431	12 324	12 876	16.2
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring	389 955	1 266 971	184 472	221 456	407 057	452 342	270 550	209 855	219 257	(40.2)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	261 974	252 302	294 816	294 056	294 056	307 127	303 687	319 223	333 524	(1.1)
Provinces		6 789								
Provincial Revenue Funds		6 789								
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	9 889	3 471	11 013	11 463	11 463	24 534	8 639	10 925	11 414	(64.8)
Social security funds	9 889	3 471	9 565	10 015	10 015	23 086	6 992	10 925	11 414	(69.7)
Provide list of entities receiving transfers			1 448	1 448	1 448	1 448	1 647			13.7
Higher education institutions										
Public corporations and private enterprises	252 115	242 048	283 803	282 593	282 593	282 593	255 048	308 298	322 110	4.4
Public corporations	252 115	242 048	283 803	282 593	282 593	282 593	255 048	308 298	322 110	4.4
Subsidies on production										
Other transfers	252 115	242 048	283 803	282 593	282 593	282 593	255 048	308 298	322 110	4.4
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Buildings and other fixed structures	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Buildings										
Other fixed structures	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 842 802	1 831 091	2 035 180	1 785 551	2 413 438	2 413 438	2 467 476	1 885 245	1 969 704	2.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 328 033	1 266 971	1 309 071	1 265 109	1 585 109	1 495 018	1 408 364	1 388 255	1 450 449	(5.8)
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	1 328 033	1 266 971	1 309 071	1 265 109	1 585 109	1 495 018	1 408 364	1 388 255	1 450 449	(5.8)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning	64 518		71 220	69 041	69 041	69 041	99 740	72 000	75 226	44.5
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	868 032		1 031 323	960 077	1 091 476	959 400	1 017 091	1 079 674	1 128 043	6.0
Agency and support / outsourced services										
Entertainment										
Road services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	5 528		12 646	3 238	3 238	3 238	7 840	14 402	15 047	142.4
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies			9 410	11 297	11 297	11 297	13 131	12 324	12 876	16.2
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring	389 955	1 266 971	184 472	221 456	407 057	452 342	270 550	209 855	219 257	(40.2)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	8 223	9 272	9 565	10 015	10 015	23 086	6 992	10 925	11 414	(69.7)
Provinces		6 793								
Provincial Revenue Funds		6 793								
Provincial agencies and funds										
Municipalities										
Municipalities										
Departmental agencies and accounts	8 223	2 489	9 565	10 015	10 015	23 086	6 992	10 925	11 414	(69.7)
Social security funds	8 223	2 489	9 565	10 015	10 015	23 086	6 992	10 925	11 414	(69.7)
Provide list of entities receiving transfers										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Buildings and other fixed structures	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Buildings										
Other fixed structures	173 412	224 600	359 161	154 529	462 416	539 436	677 255	177 767	185 731	25.5
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 509 668	1 500 843	1 677 797	1 429 653	2 057 540	2 057 540	2 092 611	1 576 947	1 647 594	1.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	–	10 320	–	–	–	–	–	–	–	
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services		10 320								
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Road services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies		10 320								
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	252 115	242 048	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Public corporations and private enterprises	252 115	242 048	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Public corporations	252 115	242 048	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Subsidies on production										
Other transfers	252 115	242 048	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4
Private enterprises										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	252 115	252 368	283 803	282 593	282 593	282 593	295 048	308 298	322 110	4.4

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	79 383	76 898	72 132	71 857	71 857	71 857	78 170	-	-	8.8
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	79 383	76 898	72 132	71 857	71 857	71 857	78 170	-	-	8.8
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	79 383	76 898	72 132	71 857	71 857	71 857	78 170	-	-	8.8
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	1 636	982	1 448	1 448	1 448	1 448	1 647	-	-	13.7
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	1 636	982	1 448	1 448	1 448	1 448	1 647	-	-	13.7
Social security funds	1 636	982								
Provide list of entities receiving transfers			1 448	1 448	1 448	1 448	1 647			13.7
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	81 019	77 880	73 580	73 305	73 305	73 305	79 817	-	-	8.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	20 039	4 240	8 928	-	-	110.6
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	6 800	3 696	1 900	-	-	(48.6)
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	10 000	-	-	-	-	
Sakhisizwe	-	-	-	-	3 239	544	3 752	-	-	589.7
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Nabankulu	-	-	-	-	-	-	3 276	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	-	-	-	-	20 039	4 240	8 928	-	-	110.6

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
	DISASTER SURFACED ROADS	Packaged Programme			01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	1 000	0	1 000	0	0
Road	PROJECT MANAGEMENT	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	3 000	5 946	3 000	3 134	3 200
Road - Gravel	SLA JGDM: Gariep & Maletswai	Stage 5: Works	Joe Qqabi	Walter Sisulu	01/Apr/13	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	26 000	107 749	26 000	0	0
	DISATERS GRAVEL ROADS	Packaged Programme			01/Mar/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	121 000	0	121 000	0	0
Building/Structures	MTATHA AIRPORT MAINTANANCE	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Operations	3 863	7 420	3 113	15 163	15 842
Road	SLA NWBM	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/15	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	18 000	45 268	18 000	18 801	2 500
	2021 ROUTINE ROAD MAINTENANCE	Packaged Programme			01/Apr/20	30/Jun/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	276 594	1 313 073	276 594	315 882	287 120
	RMC 2021-22	Packaged Programme			01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	176 239	299 455	176 239	226 792	260 811
Road	EPWP INT GRANT 2021 JOE GOABI	Stage 5: Works	Joe Qqabi	Walter Sisulu	03/Apr/23	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 5 - CommunityBased Programmes	64 108	14 339	78 170	0	0
Wall or Fencing	EPWP PRMG 2021 SARAH BARTMAAN	Stage 5: Works	Sarah Baartman	Kouga	03/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	50 984	119 906	61 379	63 391	68 391
	EPWP INT GRANT 2022 AMATHOLE	Stage 5: Works	Amathole	Amathlathi	01/Apr/23	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 5 - CommunityBased Programmes	15 709	0	1 647	0	0
	EPWP HOUSEHOLDS VOTED AMATHOLE	Stage 5: Works	Amathole	Amathlathi	01/Apr/22	31/Mar/24	Equitable Share	Programme 5 - Community Based Programmes	0	1 336	2 438	0	0
	EPWP HOUSEHOLDS VOTED CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/22	31/Mar/24	Equitable Share	Programme 5 - Community Based Programmes	0	925	2 258	0	0
	EPWP HOUSEHOLDS VOTED ALFRED NZO	Stage 5: Works	Alfred Nzo	Umtzmvubu	01/Apr/22	31/Mar/24	Equitable Share	Programme 5 - Community Based Programmes	0	1 005	4 434	0	0
	EPWP HOUSEHOLDS VOTED OR TAMBO	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/24	Equitable Share	Programme 5 - Community Based Programmes	2 020	927	2 220	0	0
Wall or Fencing	EPWP HOUSEHOLDS VOTED SARAHBAARTMAN	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	8 939	1 246	2 580	0	0
Wall or Fencing	EPWP PRMG 2021 CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	03/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	72 725	195 551	72 725	88 191	93 191
Wall or Fencing	EPWP PRMG 2021 JOE GOABI	Stage 5: Works	Joe Qqabi	Walter Sisulu	03/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	68 764	228 040	68 764	81 824	86 824
Wall or Fencing	EPWP PRMG 2021 OR TAMBO	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	75 101	202 914	75 101	88 433	93 433
Wall or Fencing	EPWP PRMG 2021 ALFRED NZO	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	89 399	221 203	79 006	93 331	96 290
	2021 REGRAVELING	Packaged Programme			01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	93 149	222 188	93 149	97 294	97 294
Road - Tarred	BRIDGE MAINTENANCE	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	30/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	99 146	193 692	38 000	0	45 645
Reseal - Surfaced	2019/20 ROAD MARKINGS	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	116 850	0	41 000	42 825	33 025
Road	2021/22 ROAD SIGNS CONTRACT	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	133 000	11 125	11 000	11 490	11 800
	2022/23 Reseals and Rehabilitations	Packaged Programme			01/Apr/17	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	15 000	11 384	15 000	15 668	0
Road	2019/20 DRE SUPPORT CONSULTANTS	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	236 000	395 740	236 000	417 082	460 402
									14 400	34 895	14 400	15 041	0
TOTAL: Maintenance and Repairs(27 projects)									1 780 990	3 635 328	1 524 227	1 594 341	1 665 768
2. New or Replaced Infrastructure													
Building/Structures	Mthatha Airport Upgrade and Fire Simulator	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	17 000	72 287	17 000	10 758	11 234
Building/Structures	Traffic Control Centre Midburg	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	03/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	104 890	10 811	80 000	31 335	32 745
TOTAL: New or Replaced Infrastructure(2 projects)									121 890	83 097	97 000	42 093	43 979
3. Upgrading and Additions													
	HUMMUNSDORP STATION	Stage 4: Design Documentation	Sarah Baartman	Kouga	03/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	250	395	0	456	2 000
	MBIZANA STATION	Stage 4: Design Documentation	Alfred Nzo	Mbizana	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - TransportInfrastructure	250	0	0	456	3 571

Table B5: Transport

Type of Infrastructure	Project Name	IDWS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	MTATHA TRAFFIC STATION Phase2	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	03/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	5 323	0	5 323	0	0
	Hluleka Nature Reserve Road Phase2	Stage 5: Works	O.R.Tambo	Port St Johns	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	186 300	0	36 300	78 240	68 906
	WILLWALLE DWESA PHITI1DR08044 VIA ISENENI LMPHASE	Stage 1: Initiation/ Pre-feasibility	Amathole	Mbhashe	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	74 019	0	29 000	45 019	0
	SAL EC ENOCH MGIUMA SIFIKLEGWADANA DRIVE	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Enoch Mjilima	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - TransportInfrastructure	25 000	0	25 000	0	0
	UPGRADING DR08034 CLARKBURY	Stage 1: Initiation/ Pre-feasibility	Chris Hani	Engobo	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	188 051	0	50 063	70 388	47 639
	Design for upgrading of DR08017 2Phase	Stage 3: Design Development	Alfred Nzo	Umtzinvubu	08/May/23	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	1 155	0	1 155	0	0
	SLA EC DOT AMAHLATHI LOCAL MUNICIPALITY UPGRADING STUTTERHEIM TO ISOMO PH1	Stage 4: Design Documentation	Amathole	Anahathi	01/Sep/23	01/Sep/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	55 000	0	15 000	48 300	45 000
	MOA SANDRAL EC DOT R72 KIDDS BEACH INTERGANGE	Stage 5: Works	Buffalo City	Buffalo City	02/Oct/23	01/Oct/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	135 000	0	15 000	0	120 000
	WELISIZWE BRIDGE PROGRAMME 23/24	Packaged Programme	Amathole	Amahathi	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	110 000	0	12 000	0	0
	MR 701 Sutterheim to Isomo	Stage 3: Design Development	Amathole	Amahathi	03/Apr/23	29/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	470 202	0	470 202	0	0
	SLA EC DOT NCORA IRRIGATION SCHEME	Stage 5: Works	Chris Hani	Intsika Yethu	03/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	9 200	0	9 200	0	0
Road - Tarred	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	10 000	0	10 000	0	0
	T125 Phase 1 N2 to Siphethu Hospital	Stage 5: Works	Alfred Nzo	Umtzinvubu	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	85 000	354 840	25 000	30 000	30 000
	Elitheini Coal Mine - Indwe	Stage 5: Works	Chris Hani	Emalahleni	30/Nov/14	29/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	110 702	5 172	30 000	63 705	71 215
Road - Tarred	R72 to Hamburg	Stage 5: Works	Amathole	Ngqushwa	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	22 500	208 299	5 000	0	0
	Divisional Road 08041 : Corvaba to Asakton	Stage 5: Works	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	25 000	146 138	25 000	24 000	30 000
Building/Structures	Phakade Integrated Law Enforcement Facility	Stage 3: Design Development	Alfred Nzo	Matatielle	30/Apr/17	31/Mar/24	Equitable Share	Programme 4 - Transport Regulation	20 000	436 995	20 000	73 003	71 215
	DR080606 Miami Hospital	Stage 4: Design Documentation	Joe Gqabi	Serqu	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	6 000	4 543	6 000	0	0
Road - Tarred	Canzibe Hospital Road	Stage 5: Works	O.R.Tambo	Nyandeni	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	180 000	0	28 000	36 716	40 512
Road - Tarred	SLA Dot Grel Kei Municipality Simulator	Stage 1: Initiation/ Pre-feasibility	Amathole	Great Kei	01/Apr/22	20/Feb/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	25 000	185 628	25 000	0	0
Building/Structures	Minhaha Airport upgrade & Fire	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Transport Operations	15 000	277	5 000	0	0
Road - Tarred	CENTANE TO QHOLORAH PH 4 OF 4	Stage 5: Works	Amathole	Mnquma	01/Apr/22	21/Aug/25	Equitable Share	Programme 2 - Transport Infrastructure	0	5 241	0	10 762	0
Road - Tarred	DR 08131 IN QUMBU	Stage 5: Works	O.R.Tambo	Mhiontlo	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	148 593	42 866	25 000	25 000	40 000
	SLA EC DOT SARABAARTMAN (makana)	Stage 5: Works	Sarah Baartman	Makana	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	21 000	56 465	21 000	0	0
	SLA EC-Dot Mhiontlo LM 23/24	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Mhiontlo	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	45 000	5 000	15 000	30 568	0
	R72 TO HAMBURG CRUSHING	Stage 5: Works	Amathole	Ngqushwa	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	18 000	0	8 000	10 000	0
	DR08041 COFIMVABA - ASKE CRUSHIN	Stage 5: Works	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	5 000	0	0	5 000	0
	Design for upgrading of DR08017, Phase 3	Stage 4: Design Documentation	Alfred Nzo	Matatielle	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	15 000	0	15 000	0	0
	Design for upgrading of MR DR08017, Phase 4	Stage 4: Design Documentation	Alfred Nzo	Matatielle	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Transport Infrastructure	1 209	1 100	1 210	1 000	3 000
	Design for upgrading of MR 00700	Stage 2: Concept/ Feasibility	Amathole	Amahathi	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	3 652	715	3 652	1 100	0
	Design for upgrading of Butterworth By Pass	Stage 2: Concept/ Feasibility	Amathole	Mnquma	03/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	2 433	636	2 433	1 100	5 000
	Design for upgrading of DR08047	Stage 2: Concept/ Feasibility	Amathole	Mnquma	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	1 227	1 328	1 227	1 100	4 000
	Wazzaga bay		Amathole	Mnquma	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	1 000	5 153	1 000	8 873	8 000
TOTAL: Upgrading and Additions(35 projects)									1 981 067	1 460 790	938 755	564 766	590 057
4. Infrastructure Transfers - Capital (1 project)													
Non-Motorised-Transport/Facility	Greening Of Small Town	Stage 5: Works	Sarah Baartman	Makana	01/Jan/19	31/Mar/26	Equitable Share	Programme 5 - CommunityBased Programmes	14 928	27 041	8 928	0	0
TOTAL: Infrastructure Transfers - Capital(1 project)									14 928	27 041	8 928	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date : start	Date: finish					23/24	24/25	25/26	
TOTAL: Transport(65 projects)									3 898 876	5 206 256	2 568 910	2 201 190	2 299 804	

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