

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2023/24	R 5 466 783 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

1. Overview

Vision

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

Mission

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

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

Strategic Objectives

Improve overall performance of the Department.

Enhance good governance and accountability.

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

Enhance property management.

Improve the provincial road network.

Efficient and effective management of transport services.

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

Core functions and responsibilities.

Provision of administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

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

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

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

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

Legislative mandate

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

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

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

Aligning departmental budgets to achieve government’s prescribed outcomes

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

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

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safe Communities

Priority 7: A better Africa and World

DPWRT is aligned to Priority 2 and also contributes to the other priorities. The Department further act as an implement agency for the Infrastructural Part of Priority 3, 4 and 6 for the following client departments:

Department of Education

Department of Health

Department of Social Development

Department of Culture, Sport and Recreation

Mpumalanga Provincial Legislature

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

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

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

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

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2023/24 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

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

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

By the end of December, the Department achieved 17 (59%) of the 29 planned targets for the 2022/23 financial year. Acceleration plans and remedial actions were identified to address challenges in terms of achieving the planned targets by the end of March 2023. These plans will be strictly monitored to improve performance for the remaining two quarters. Under Administration, the Department managed to achieve all five its planned targets which include signing of performance agreements, appointment of interns and learners, revenue collection (R19, 8 million) and payment of invoices received within 30 days.

A total of 106 building infrastructure designs were completed which was more than the planned target of 84 due to additional projects received from Department of Education. A further 92 projects were completed on behalf of client departments which include 83 schools, 3 hospitals, 1 treatment centre for social development, 1 library and 4 maintenance projects at Kwamhlanga Government Complex. There are however still challenges in terms of completion of infrastructure projects on time due to disputes between contractors and sub-contractors, community unrest, payment delays and poor performing contractors. There are ongoing engagements with these service providers to fast track the projects and the address site related challenges. The utilisation inspections on office accommodation and condition assessment of state owned buildings are ongoing and performed as planned.

The Transport Infrastructure Programme only completed 40% (4 of 10) planned targets for the 9 months period, mainly due to delays in supply chain processes and poor performance by contractors appointed. The contract for a service provider to do assessments of the gravel and surfaced roads in the Province has expired and awaiting appointment of a new service provider. The target for rehabilitation of surfaced roads will not be achieved due to cessions signed with contractors, applications for variation orders and pending terminations. However, upgrading of gravel roads to surfaced roads are progressing well and 3 Integrated Rural Mobility and Access (IRMA) projects i.e. culverts were completed in house. Reseal of surfaced roads were delayed due to late appointment of service providers but works have since commenced and planned for completion in the 4th quarter.

The Transport Operations Programme managed to achieve 3 of the 5 planned targets which include the conduction of roadside checks, Provincial Regulating Entity (PRE) hearings and monitoring of scholar transport routes. The 2 targets that were just not achieved (98% and 99%) relate to kilometers and trips subsidised for public transport under the Provincial Transport Operations Grant (PTOG). This was due to community unrest and vehicle breakdowns. Any savings realised due to trips not operated will be surrendered to Treasury.

Progress was made with creation of working opportunities under the Expanded Public Works Programme, mainly due to appointment of Siyatentela Road Maintenance Beneficiaries. The target for creation of work opportunities for women was over-achieved

but youth and people with disabilities remains a challenge. Programmes must be re-structured to be more inclusive to designated groups. A total of 5 923 work opportunities were created by DPWRT and 26 331 in the Province, including 17 045 women, 11 463 youth and 149 people with disabilities.

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

The country continues to be characterised by uncertainties due to the energy crisis, which also contributes to the high cost of living and unemployment. In addition, the recent floods, especially in the eastern part of the province, have further deteriorated the condition of our public buildings and roads infrastructure. These uncertainties are going to shape how the limited resources are being invested by the Department in order to be responsive to the ever changing environment. As a result the Department will develop a Disaster Management Plan in 2023/24 financial year in line with the Disaster Management Act and will fully subscribe to the Just Energy Transition Framework.

The Department continues to be the key driver for the Medium Term Strategic Framework (MTSF) priority number no 2 i.e. **economic growth and job creation**. This is done through interventions such as the Public Employment Programmes (e.g. EPWP, Siyatentela, Sakh'abakhi, NYS, NCDP, etc.), Internship and Learnership Programmes, Roads infrastructure programme, Social Enterprise Development Programme (SEDP), economic empowerment of designated groups (youth, women and people with disabilities) and the release of State land for developmental purposes, yet it also contributes to the other 6 MTSF priorities. As part of job creation massification the Department has taken a position to enrol 300 interns, 700 learners and 200 young professionals thus capacitating the youth and contributing to the reduction of unemployment within the Province.

Notable, the Department is responsible for approximately 13 837 kilometres of the provincial road infrastructure network that interconnects municipal areas, other provinces and neighbouring countries. The strategic importance of the provincial road network is mainly based on the following: (i) Mpumalanga generates almost 75% of the country's electricity hence the strategic importance of the coal haulage network to ensure energy security. (ii) Transport infrastructure plays a critical role in promoting tourism growth by allowing tourists to access and enjoy Mpumalanga's vast tourist attractions and (iii) Mpumalanga is one of South Africa's important agricultural regions and plays a key role in its export profile and is also an important lifeline for food security and (iv) Easy access to economic activities and social amenities.

The dire economic outlook will continue to make it difficult to sufficiently invest on our infrastructure hence the prioritisation process in the 2023/24 financial year will be based on the following:

- Contractual obligations including multi-year projects
- Priorities based on SONA/ SOPA pronouncements, emergencies (e.g. storm damage), and public participation programmes e.g. cabinet outreach programmes, IDPs, community consultations etc.
- Scientific Planning Tools (RAMS)
- Mpumalanga Infrastructure Master Plan (MIMP)

▪Municipal Support

DPWRT's Transport Infrastructure Programme will utilize appropriated funds to promote mobility and accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. However, the Department cannot underestimate the challenges brought by the country's energy crisis in the implementation of its infrastructure projects.

Going forward, Infrastructure South Africa (ISA) will be responsible for project preparation, packaging, funding pathways and providing strategic oversight over all the gazetted projects that will be funded through the National Infrastructure Fund. These projects will create opportunities for support of local manufacturing and development of township economies.

Further, Government has introduced the Presidential Employment Stimulus Programme (PESP) as part of public investment in mass employment strategy. This programme supports the provincial efforts for paving of Municipal Township and rural roads. Currently, several projects are being implemented in the following municipalities: Bushbuckridge, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani and Nkomazi. The District Development Model as a new integrated district based planning approach to addressing service delivery will continue to at the centre stage of the Department.

Infrastructure reforms in the next financial year will amongst others include the following:

- Development of a Provincial Transport Master Plan
- Resuscitation of the Mechanical workshops in cost centers
- Establishment of in-house design capacity
- Development of a MMS Web based pothole reporting model
- Update Maintenance strategy document
- Develop a Contractor Development Programme concept document
- Conduct yellow fleet audit
- Include Health and Safety Officers and Chief Engineer Structural in the structure for Transport Infrastructure
- Roll out of pounding yard
- Initiate a concept document on Smart Corridors between Mpumalanga and Gauteng to improve mobility on major infrastructure roads.
- Build internal capacity to monitor scholar transport

The Department of Public Works, Roads and Transport sits at the heart of this plan as an implementing agent of catalytic infrastructure projects and coordinator of the Expanded Public Works Programme (EPWP). Significantly, the Department must implement this plan under very challenging local and global economic, geopolitical and social environment. The efficient and effective Department of Public Works, Roads and Transport is critical to ensure realisation of the socio-economic outcomes envisaged in the National Development Plan, Economic Recovery Plan and Annual Performance Plan.

The Department will continue to subsidise 154 routes and 823 040 trips in 2023/24. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure and addressing the infrastructure backlogs. The Department will further pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers. The Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development. The Department together with the national Department of Transport will support the Gert Sibande District with the development of the Integrated Public Transport Plan to promote sound transport planning. Further, the Department is going to continue to work with the taxi and bus industry as they are the main modes of transport within the Province

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2023/24 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target.

4. Reprioritisation

The Department has reprioritized R101.925 million from other economic classifications to compensation of employees. The reprioritized funds are as a result of critical vacant advertised vacant posts to be filled from the beginning of 2023/24 Financial year R82. 001 million from other economic classification to cater increasing roads on Scholar Transport services increased tariffs as per the Scholar Transport rates.

5. Procurement

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

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2023/24 financial year:

Upgrade of D2571 from R37 to P171/1 Lydenburg bypass Road

Upgrade of Road D4382 between Belfast and Justicia

Mkondo Culvert

Cunningmoore Culvert

Rehabilitation of Road D1723 emoyeni between D636 and P258/1

Rehabilitation of Road D526 from D395 near emkhondo to D518 near Mahlathini Border

Rehabilitation of Road P171/1 from P8/1 near Mashishing to D212 & D2630 towards Roosesenekal/ Sekhukhune (Phase1 & Phase 2)

Rehabilitation of Road P33/4 between Hazyview and Sabie from (Phase 2)

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

6. Receipts and financing

Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 942 745	2 751 202	2 779 616	3 066 136	3 066 136	3 066 136	2 683 073	2 803 554	2 932 517
Conditional grants	2 214 248	1 642 142	1 837 431	1 624 079	1 625 310	1 625 310	2 204 885	1 775 062	1 854 584
Expanded Public Works Programme Integrated Grant for Provinces	7 688	7 342	6 921	7 038	7 038	7 038	9 545	–	–
Provincial Roads Maintenance Grant	1 572 126	957 859	1 116 337	905 915	907 146	907 146	1 452 872	999 250	1 044 016
Public Transport Operations Grant	634 434	676 941	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Own Revenue	301 240	223 666	219 348	303 086	303 086	303 086	425 825	309 108	323 327
Other	–	10 000	50 000	–	91 319	91 319	153 000	–	–
Total receipts	5 458 233	4 627 010	4 886 395	4 993 301	5 085 851	5 085 851	5 466 783	4 887 724	5 110 428
Total payments	5 328 400	4 583 223	4 794 342	4 993 301	5 085 851	5 085 851	5 466 783	4 887 724	5 110 428
Surplus/(deficit) before financing	129 833	43 787	92 053	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	129 833	43 787	92 053	–	–	–	–	–	–

The overall departmental baseline is R5.467 billion for the 2023/24 financial year. The budget has increased by R474 million from the budget of R4.993 billion in the main appropriation of 2022/23 financial year. The increase in revenue collection in the country's fiscus resulted in reviewed equitable share allocations. Equitable share has decreased by R230 million from the budget of R3.066 billion in 2022/23 financial year to R2.836 billion in the 2023/24 financial year. Public Transport Operations Grants increase by R31 million, Provincial Roads Maintenance Grant increased by R547 million.

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	9 059	6 782	8 694	9 129	9 129	9 129	9 567	9 997	10 445
Interest, dividends and rent on land	4 166	2 422	2 578	–	–	93	–	–	–
Sales of capital assets	2 506	3 423	1 522	2 211	2 211	2 118	2 317	2 421	2 529
Financial transactions in assets and liabilities	2 798	882	2 785	907	907	907	951	994	1 039
Total	29 674	22 542	25 168	21 551	21 551	21 551	22 586	23 601	24 658

Total revenue collection is projected to increase by R1 million from R21.6 million targeted in the 2022/23 financial year to R22.6 million in the 2023/24 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependent on the amount in value in the bank account that the Department is able to keep at any given time.

7. Payment summary

Key assumptions

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

Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	286 070	302 733	333 194	359 479	359 479	359 479	358 440	374 797	381 876
2. Public Works Infrastructure	1 191 074	1 133 673	950 987	1 268 843	1 322 095	1 322 095	1 146 156	940 022	975 702
3. Transport Infrastructure	2 541 011	1 928 080	2 093 629	1 964 667	2 005 965	2 005 965	2 487 214	2 047 907	2 144 831
4. Transport Operations	1 244 697	1 158 191	1 336 996	1 317 433	1 321 433	1 321 433	1 379 206	1 431 573	1 508 790
5. Community Based Programmes	65 548	60 546	79 534	82 879	76 879	76 879	95 767	93 425	99 229
Total payments and estimates:	5 328 400	4 583 223	4 794 342	4 993 301	5 085 851	5 085 851	5 466 783	4 887 724	5 110 428

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 911 551	2 348 254	2 638 049	2 898 561	2 890 652	2 890 651	2 843 520	2 804 843	2 908 326
Compensation of employees	1 017 853	1 012 128	1 054 961	1 142 016	1 097 016	1 097 016	1 161 895	1 209 219	1 213 976
Goods and services	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	937 765	1 045 989	1 081 894	1 081 409	1 113 052	1 199 365	1 114 675	1 161 071	1 213 087
Provinces and municipalities	243 619	354 896	304 590	308 953	337 543	423 856	303 115	319 722	334 045
Departmental agencies and accounts	31	—	66	57	57	101	80	84	88
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	25 461	13 656	26 097	17 773	20 826	20 792	22 896	17 274	18 048
Payments for capital assets	1 479 084	1 188 734	1 074 399	1 013 331	1 082 147	995 835	1 508 588	921 810	989 015
Buildings and other fixed structures	1 421 727	1 131 081	1 041 169	990 216	1 055 511	969 485	1 485 550	896 243	962 308
Machinery and equipment	57 357	26 875	31 323	23 115	26 636	26 350	23 038	25 567	26 707
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	30 013	—	—	—	—	—	—	—
Software and other intangible assets	—	765	1 907	—	—	—	—	—	—
Payments for financial assets	—	246	—	—	—	—	—	—	—
Total economic classification	5 328 400	4 583 223	4 794 342	4 993 301	5 085 851	5 085 851	5 466 783	4 887 724	5 110 428

The departmental budget baseline increased by R474 million from the main budget of R4.993 billion in the 2022/23 financial year to R5.467 billion in the 2023/24 financial year. The increase is mainly on the Provincial Roads Maintenance Grant and Own revenue allocation which funds are directed toward improving infrastructure delivery. Infrastructure is the back bone of economic recovery and job creation.

Infrastructure payments

Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	2 017 413	1 443 182	1 544 294	1 166 005	1 383 508	1 436 764	1 803 447	1 514 642	1 608 535
Maintenance and repairs	940 555	495 329	547 125	436 735	601 056	740 338	612 775	640 281	669 093
Upgrades and additions	307 037	354 766	467 061	290 515	422 832	336 806	502 168	338 170	492 782
Refurbishment and rehabilitation	769 821	593 087	530 108	438 755	359 620	359 620	688 504	536 191	446 660
New infrastructure assets	344 869	183 228	44 000	260 946	273 059	273 059	294 878	21 882	22 866
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Current	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—	—
Infrastructure: Payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure: Leases	31 354	35 848	29 739	44 892	34 835	34 835	44 892	44 892	46 912
Non Infrastructure	165 338	136 312	176 314	—	—	—	—	—	—
Total Infrastructure (incl. non infrastructure items)	2 558 974	1 798 570	1 794 347	1 471 843	1 691 402	1 744 658	2 143 217	1 581 416	1 678 313
Capital infrastructure	1 421 727	1 131 081	1 041 169	990 216	1 055 511	969 485	1 485 550	896 243	962 308
Current infrastructure*	971 909	531 177	576 864	481 627	635 891	775 173	657 667	685 173	716 005

Overall infrastructure estimates increased by R671 million from R1.472 billion in 2022/23 financial year to R2.143 billion in 2023/24 financial year. The main increase is attributed to the strides by the province to allocate own revenue funds towards specific infrastructure delivery areas. The provincial roads maintenance grant also receive a substantial increase in allocation towards eradicating backlog on refurbishment of roads and rural access bridges through the Welisizwe rural programme.

Maintenance

Details information has been presented on table B5

Departmental Public-Private Partnership (PPP) projects

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

Transfers**Transfers to public entities**

Department does not have transfer to public entities

Transfers to other entities

Department does not have transfer to other entities

Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747

8. Programme description**Programme 1: Administration****Description and Objective**

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the Mec	6 872	7 064	9 629	9 549	9 549	9 549	10 215	11 076	11 307
2. Management Of the Department	4 561	2 083	3 520	4 998	4 998	4 998	4 838	5 060	4 180
3. Corporate Support	251 346	271 829	297 468	315 560	319 323	319 323	321 194	335 450	341 180
4. Departmental Strategy	23 291	21 757	22 577	29 372	25 609	25 609	22 193	23 211	25 209
Total payments and estimates: Programme 1	286 070	302 733	333 194	359 479	359 479	359 479	358 440	374 797	381 876

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	281 280	289 649	325 789	346 405	347 442	347 441	347 363	363 308	369 873
Compensation of employees	190 210	187 747	198 698	215 099	208 599	208 599	221 968	230 533	231 138
Goods and services	91 070	101 902	127 091	131 306	138 843	138 842	125 395	132 775	138 735
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 284	7 184	6 051	6 933	4 783	4 783	5 760	6 037	6 307
Provinces and municipalities	—	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 284	3 019	3 510	2 630	2 083	2 083	2 756	2 880	3 009
Payments for capital assets	3 506	5 654	1 354	6 141	7 254	7 255	5 317	5 452	5 696
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 506	5 654	1 354	6 141	7 254	7 255	5 317	5 452	5 696
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	246	—	—	—	—	—	—	—
Total economic classification: Programme 1	286 070	302 733	333 194	359 479	359 479	359 479	358 440	374 797	381 876

The support programme of the department has decreased by R1 million from the budget of R359.4 million in the 2022/23 financial year to R358.4 million in the 2023/24 financial year. The decrease is mainly due to the reprioritization to fund other contractual obligations to other programmes within the department.

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

Service delivery measure

Refer to the Annual Performance Plan (APP) for 2023/24

Programme 2: Public Works Infrastructure

Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	5 785	5 369	4 056	5 523	3 436	3 436	4 566	4 770	4 869
2. Planning	9 335	8 346	8 558	16 321	26 321	26 321	13 120	13 696	14 076
3. Design	18 500	16 266	17 459	20 779	19 279	19 279	18 201	19 013	19 376
4. Construction	361 302	218 436	60 483	295 402	333 045	246 732	262 226	30 529	31 124
5. Maintenance	345 620	292 204	322 049	394 696	376 568	376 568	327 090	330 672	349 589
6. Immovable Asset Management	339 516	483 999	424 757	422 289	452 415	538 728	427 725	448 899	462 223
7. Facility Operations	111 016	109 053	113 625	113 833	111 031	111 031	93 228	91 443	94 445
Total payments and estimates: Programme 2	1 191 074	1 133 673	950 987	1 268 843	1 322 095	1 322 095	1 146 156	940 022	975 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	606 754	575 297	601 770	686 817	662 209	662 209	599 533	609 338	630 208
Compensation of employees	299 202	291 259	305 134	347 368	325 368	325 368	335 031	348 962	350 163
Goods and services	307 552	284 038	296 636	339 449	336 841	336 841	264 502	260 376	280 045
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	246 926	353 153	306 383	308 487	338 680	424 993	304 153	320 789	335 160
Provinces and municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Departmental agencies and accounts	31	–	66	57	57	101	80	84	88
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 276	2 423	4 268	3 780	3 780	3 736	3 962	4 140	4 325
Payments for capital assets	337 394	205 223	42 834	273 539	321 206	234 893	242 470	9 895	10 334
Buildings and other fixed structures	334 660	173 063	38 915	271 805	318 137	232 111	241 180	8 213	8 581
Machinery and equipment	2 734	1 382	2 012	1 734	3 069	2 782	1 290	1 682	1 753
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	30 013	–	–	–	–	–	–	–
Software and other intangible assets	–	765	1 907	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	1 191 074	1 133 673	950 987	1 268 843	1 322 095	1 322 095	1 146 156	940 022	975 702

The overall baseline of the programme has decreased by R123 million from the budget of R1,269 billion in 2023/23 financial year to R1,146 billion in the 2023/24 financial year. The decrease is mainly due to reduction in the allocation of some major capital projects which are expected to conclude in the next financial year.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes. Major capital projects such as Mkhondo Boarding School and Mpumalanga Parliamentary Village are overlapping to the next financial year.

Service delivery measure

Refer to departmental Annual Performance Plan for 2023/24

Programme 3: Transport Infrastructure

Description and Objective

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

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	1 979	1 677	2 352	2 587	2 282	2 282	2 442	2 554	2 668
2. Infrastructure Planning	55 580	43 895	48 458	78 092	65 905	65 905	75 574	78 967	82 505
3. Design	115 628	147 771	70 045	27 827	39 264	39 264	50 185	52 437	54 785
4. Construction	980 288	851 395	964 484	710 588	717 503	717 503	1 214 843	857 221	921 537
5. Maintenance	1 387 536	883 342	1 008 290	1 145 573	1 181 011	1 181 011	1 144 170	1 056 728	1 083 336
Total payments and estimates: Programme 3	2 541 011	1 928 080	2 093 629	1 964 667	2 005 965	2 005 965	2 487 214	2 047 907	2 144 831

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 416 794	959 617	1 049 952	1 223 324	1 241 317	1 241 317	1 213 005	1 134 116	1 164 189
Compensation of employees	403 640	402 705	410 829	434 031	424 031	424 031	449 546	469 583	472 018
Goods and services	1 013 154	556 912	639 123	789 293	817 286	817 286	763 459	664 533	692 171
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	20 613	8 060	15 133	10 660	14 660	14 660	15 564	9 483	9 908
Provinces and municipalities	—	1	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	20 613	8 059	15 133	10 660	14 660	14 660	15 564	9 483	9 908
Payments for capital assets	1 103 604	960 403	1 028 544	730 683	749 988	749 988	1 258 645	904 308	970 734
Buildings and other fixed structures	1 086 575	958 018	1 001 361	718 411	737 374	737 374	1 244 370	888 030	953 727
Machinery and equipment	17 029	2 385	27 183	12 272	12 614	12 614	14 275	16 278	17 007
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	2 541 011	1 928 080	2 093 629	1 964 667	2 005 965	2 005 965	2 487 214	2 047 907	2 144 831

Transport Infrastructure's overall baseline has increased by R522 million. The increase is mainly due to the allocation of R312.1 million for the backlog in refurbishment of provincial roads while R190 million is added to Provincial Roads Maintenance Grant for the building of modular steel bridges under the Welisizwe Rural programme.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. The flood damages also affecting the progress in terms of infrastructure delivery due to high maintenance demand.

Service delivery measure

Refer to departmental Annual Performance Plan for 2023/24

Programme 4: Transport Operations

Description and Objective

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

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 905	1 824	1 159	3 123	3 135	3 135	2 430	3 298	3 446
2. Public Transport Services	1 158 499	1 076 012	1 247 933	1 224 433	1 228 421	1 228 441	1 285 709	1 335 105	1 394 918
3. Operator Licenses and Permits	15 743	15 626	18 595	16 441	16 441	17 998	16 845	18 357	19 179
4. Transport Safety and Compliance	56 891	54 706	59 837	61 660	62 060	62 028	63 049	63 141	79 055
5. Transport System	1 345	1 235	1 087	1 585	1 585	40	1 620	1 694	1 769
6. Infrastructure Operations	9 314	8 788	8 387	10 191	9 791	9 791	9 553	9 978	10 423
Total payments and estimates: Programme 4	1 244 697	1 158 191	1 336 998	1 317 433	1 321 433	1 321 433	1 379 206	1 431 573	1 508 790

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	541 500	463 536	581 642	559 510	563 510	563 510	588 215	605 066	645 255
Compensation of employees	82 287	83 045	84 745	91 630	89 130	89 130	92 294	95 271	95 683
Goods and services	459 213	380 491	496 897	467 880	474 380	474 380	495 921	509 795	549 572
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	668 677	677 537	754 004	755 212	754 812	754 812	789 198	824 633	861 577
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	23	100	2 863	586	186	196	614	642	671
Payments for capital assets	34 520	17 118	1 352	2 711	3 111	3 111	1 793	1 874	1 958
Buildings and other fixed structures	492	—	893	—	—	—	—	—	—
Machinery and equipment	34 028	17 118	459	2 711	3 111	3 111	1 793	1 874	1 958
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	1 244 697	1 158 191	1 336 998	1 317 433	1 321 433	1 321 433	1 379 206	1 431 573	1 508 790

The total budget allocation for the programme increased by R62 million to R1.379 billion from the main budget of R1.317 billion in the 2022/23 financial year. There are major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme. The programme is also responsible for public transport safety and compliance to ensure safety of commuters on public transport.

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

Service delivery measure

Refer to departmental Annual Performance Plan for 2023/24

Programme 5: Community Based Programmes

Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	954	894	925	2 680	2 180	2 180	2 685	2 847	2 991
2. Community Development	41 237	40 866	55 676	47 171	43 671	43 671	57 589	54 979	54 638
3. Innovation and Empowerment	9 625	5 804	8 383	16 957	14 957	14 957	16 368	18 271	23 494
4. EPWP Co-Ordination and Monitoring	13 732	12 982	14 550	16 071	16 071	16 071	19 125	17 328	18 106
Total payments and estimates: Programme 5	65 548	60 546	79 534	82 879	76 879	76 879	95 767	93 425	99 229

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	65 223	60 155	78 896	82 505	76 174	76 174	95 404	93 015	98 801
Compensation of employees	42 514	47 372	55 555	53 888	49 888	49 888	63 056	64 870	64 974
Goods and services	22 709	12 783	23 341	28 617	26 286	26 286	32 348	28 145	33 827
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	265	55	323	117	117	117	—	129	135
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	265	55	323	117	117	117	—	129	135
Payments for capital assets	60	336	315	257	588	588	363	281	293
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	60	336	315	257	588	588	363	281	293
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	65 548	60 546	79 534	82 879	76 879	76 879	95 767	93 425	99 229

The total budget allocation of the programme has increased by R13 million from R82.8 million in the main budget of 2022/23 financial year to R95.7 million in the 2023/24 financial year.

Service delivery measure

Refer to departmental Annual Performance Plan for 2023/24

Other programme information

Personnel numbers and costs

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

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTSP 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2022/23 - 2025/26		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	2 128	453 325	2 128	499 135	2 059	608 263	2 059	—	2 059	636 444	2 147	665 218	2 147	692 087	2 147	694 154	1.4%	2.9%	57.5%		
7 – 10	387	319 967	387	232 305	424	236 729	424	—	424	232 049	443	294 551	443	275 494	443	276 615	1.5%	6.0%	22.3%		
11 – 12	178	175 902	178	184 351	188	145 192	188	—	188	148 358	175	135 119	175	161 716	175	162 504	-2.4%	3.1%	13.4%		
13 – 16	46	70 851	46	75 990	49	71 158	49	—	49	75 115	42	76 188	42	79 922	42	80 703	-5.0%	2.4%	6.7%		
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Total	2 739	1 019 445	2 739	991 782	2 720	1 061 342	2 720	—	2 720	1 091 966	2 807	1 161 076	2 807	1 209 219	2 807	1 213 976	1.1%	3.6%	100.0%		
Programme																					
1: Administration	238	190 210	238	187 747	320	198 698	320	—	320	208 599	342	221 968	342	230 533	342	231 138	2.2%	3.5%	19.1%		
2: Public Works Infrastructure	764	299 202	764	291 259	822	305 134	822	—	822	326 688	821	336 031	821	348 962	821	350 163	-0.0%	2.3%	29.2%		
3: Transport Infrastructure	1 435	403 640	1 435	402 705	1 355	410 829	1 355	—	1 355	421 031	1 405	449 546	1 405	469 583	1 405	472 018	1.2%	3.9%	38.8%		
4: Transport Operations	259	82 287	259	83 045	178	84 745	178	—	178	84 280	183	91 475	183	95 271	183	95 683	0.9%	4.3%	7.8%		
5: Community Based Programmes	43	42 514	43	47 372	45	55 555	45	—	45	51 399	56	63 058	56	64 870	56	64 974	7.6%	8.1%	5.2%		
Total	2 739	1 019 445	2 739	1 012 128	2 720	1 054 961	2 720	—	2 720	1 091 966	2 807	1 161 076	2 807	1 209 219	2 807	1 213 976	1.1%	3.6%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	2 447	—	2 447	875 930	2 507	917 849	2 507	955 071	2 507	948 442	0.8%	2.7%	79.1%		
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Legal Professionals	—	—	—	—	—	—	2	—	2	4 282	2	4 486	2	4 680	2	4 900	—	4.6%	0.4%		
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Engineering Professions and related occupations	—	—	—	—	—	—	271	—	271	211 754	298	238 739	298	249 456	298	260 634	3.2%	7.2%	20.5%		
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Others such as interns, EPWP learnerships, etc.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Total	2 739	1 019 445	2 739	1 012 128	2 720	1 054 961	2 720	—	2 720	1 091 966	2 807	1 161 076	2 807	1 209 219	2 807	1 213 976	1.1%	3.6%	100.0%		

Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 739	2 739	2 720	2 720	2 720	2 720	2 807	2 807	2 807
Number of personnel trained	1 711	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825
of which									
Male	851	912	912	912	912	912	912	912	912
Female	860	913	913	913	913	913	913	913	913
Number of training opportunities	132	167	167	167	167	167	167	167	167
of which									
Tertiary	14	17	17	17	17	17	17	17	17
Workshops	45	51	51	51	51	51	51	51	51
Seminars	40	59	59	59	59	59	59	59	59
Other	33	40	40	40	40	40	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	130	140	140	140	140	140	140	140	140
Number of learnerships appointed	90	100	100	100	100	100	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	6 001	6 331	6 679	7 000	7 000	7 000	7 336	7 665	8 008
2. Public Works Infrastructure	190	200	211	221	221	221	232	242	253
3. Transport Infrastructure	183	193	204	214	214	214	224	234	244
4. Transport Operations	195	–	217	227	227	227	238	249	260
5. Community Based Programmes	19 887	12 606	5 264	5 512	5 512	5 512	5 777	6 036	6 306
Total payments on training	26 456	19 330	12 575	13 174	13 174	13 174	13 807	14 426	15 071

Reconciliation of structural changes

There were structural changes that were currently implemented in the Department as follows:

Table 8.19: Reconciliation of structural changes: Public Works, Roads and Transport

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
1. Administration	359 479	1. Administration	358 440
1. Office of the Mec	9 549	1. Office of the Mec	10 215
2. Management Of the Department	4 998	2. Management Of the Department	4 838
3. Corporate Support	315 560	3. Corporate Support	321 194
4. Departmental Strategy	29 372	4. Departmental Strategy	22 193
2. Public Works Infrastructure	1 268 843	2. Public Works Infrastructure	1 146 156
1. Programme Support	5 523	1. Programme Support	4 566
2. Planning	16 321	2. Planning	13 120
3. Design	20 779	3. Design	18 201
4. Construction	295 402	4. Construction	262 226
5. Maintenance	394 696	5. Maintenance	327 090
6. Immovable Asset Management	422 289	6. Immovable Asset Management	427 725
7. Facility Operations	113 833	7. Facility Operations	93 228
3. Transport Infrastructure	1 964 667	3. Transport Infrastructure	2 487 214
1. Programme Support	2 587	1. Programme Support	2 442
2. Infrastructure Planning	78 092	2. Infrastructure Planning	75 574
3. Design	27 827	3. Design	50 185
4. Construction	710 588	4. Construction	1 214 843
5. Maintenance	1 145 573	5. Maintenance	1 144 170
4. Transport Operations	1 300 992	4. Transport Operations	1 379 206
1. Programme Support	3 123	1. Programme Support	2 430
2. Public Transport Services	1 224 433	2. Public Transport Services	1 285 709
3. Transport Safety and Compliance	61 660	3. Operator Licenses and Permits	16 845
4. Transport System	1 585	4. Transport Safety and Compliance	63 049
5. Infrastructure Operations	10 191	5. Transport System	1 620
5. Community Based Programmes	82 879	5. Community Based Programmes	95 767
1. Programme Support	2 680	1. Programme Support	2 685
2. Community Development	47 171	2. Community Development	57 589
3. Innovation and Empowerment	16 957	3. Innovation and Empowerment	16 368
4. EPWP Co-Ordination and Monitoring	16 071	4. EPWP Co-Ordination and Monitoring	19 125
Total	4 976 860		5 466 783

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Sales of goods and services produced by department (excl. capital assets)	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Sales by market establishments	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 049	4 554	4 061	4 240	4 240	4 240	4 444	4 644	4 852
Dwellings-Houses and Boarding	1 046	1 104	1 165	1 221	1 221	1 221	1 280	1 337	1 397
Other (Admin fees, Rentals-Business Parks, Halls, Offices)	5 050	3 375	3 745	3 910	3 910	3 910	4 098	4 282	4 474
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	9 059	6 782	8 694	9 129	9 129	9 129	9 567	9 997	10 445
Interest, dividends and rent on land	4 166	2 422	2 578	-	-	93	-	-	-
Interest	4 166	2 422	2 578	-	-	93	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 506	3 423	1 522	2 211	2 211	2 118	2 317	2 421	2 529
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 506	3 423	1 522	2 211	2 211	2 118	2 317	2 421	2 529
Financial transactions in assets and liabilities	2 798	882	2 785	907	907	907	951	994	1 039
Total	29 674	22 542	25 168	21 551	21 551	21 551	22 586	23 601	24 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Sales of goods and services produced by department (excl. capital assets)	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Sales by market establishments	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 049	4 554	4 061	4 240	4 240	4 240	4 444	4 644	4 852
Dwellings-Houses and Boarding	1 046	1 104	1 165	1 221	1 221	1 221	1 280	1 337	1 397
Other (Admin fees, Rentals-Business Parks, Halls, Offices)	5 050	3 375	3 745	3 910	3 910	3 910	4 098	4 282	4 474
0	-	-	-	-	-	-	-	-	-
.....									
Total	29 674	22 542	25 168	21 551	21 551	21 551	22 586	23 601	24 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 911 551	2 348 254	2 638 049	2 898 561	2 890 652	2 890 651	2 843 520	2 804 843	2 908 326
Compensation of employees	1 017 853	1 012 128	1 054 961	1 142 016	1 097 016	1 097 016	1 161 895	1 209 219	1 213 976
Salaries and wages	861 051	850 465	890 262	981 379	940 689	940 259	977 534	1 017 879	1 025 736
Social contributions	156 802	161 663	164 699	160 637	156 327	156 757	184 361	191 340	188 240
Goods and services	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350
Administrative fees	1 611	334	1 001	1 736	1 900	2 017	1 562	1 763	1 841
Advertising	829	719	1 019	1 472	2 400	2 637	844	882	920
Minor Assets	2 694	1 094	717	2 286	1 565	1 393	2 448	2 680	2 799
Audit cost: External	9 959	12 467	12 481	13 500	13 500	13 500	12 568	13 209	13 801
Catering: Departmental activities	2 246	446	1 294	1 263	1 569	2 442	1 280	1 547	1 616
Communication (G&S)	15 884	16 758	11 758	12 676	13 035	13 050	14 083	15 421	16 109
Computer services	506	1 349	770	1 689	1 620	2 208	1 764	1 843	1 926
Consultants: Business and advisory services	16 262	13 269	7 691	23 231	32 187	29 335	19 752	21 594	26 967
Infrastructure and planning	72 970	98 200	105 274	86 894	89 803	98 348	89 065	93 064	97 232
Legal costs	12 521	10 554	8 553	13 786	16 686	17 093	14 790	15 501	16 207
Contractors	776 128	380 001	402 795	537 234	569 178	563 237	523 303	396 398	412 025
Agency and support / outsourced services	54 470	26 723	42 337	60 937	46 638	47 673	63 448	63 747	66 604
Fleet services (incl. government motor transport)	46 471	41 943	58 286	59 541	63 689	66 921	61 479	64 990	67 901
Inventory: Clothing material and accessories	10 105	10 113	10 800	10 857	13 213	16 213	11 503	12 020	12 560
Inventory: Chemicals, fuel, oil, gas, wood and coal	13 111	9 326	13 021	14 627	9 656	16 806	15 159	15 840	16 549
Inventory: Materials and supplies	63 735	40 280	76 382	76 344	88 419	86 643	71 463	81 452	85 101
Inventory: Other supplies	—	99	—	1 297	1 297	552	963	702	733
Consumable supplies	6 881	10 437	12 310	8 240	5 787	8 541	7 564	7 894	8 248
Cons: Stationery, printing and office supplies	13 689	9 365	11 188	11 137	11 006	8 529	9 720	10 742	11 223
Operating leases	33 172	37 208	31 475	37 628	36 558	35 674	30 381	32 072	33 510
Property payments	192 186	178 179	186 250	234 664	222 354	198 139	173 554	158 694	173 809
Transport provided: Departmental activity	436 929	361 102	481 669	445 535	452 035	451 340	465 010	483 845	501 230
Travel and subsistence	91 230	62 896	85 976	76 961	76 128	92 470	65 185	78 209	102 962
Training and development	15 389	9 283	18 065	19 141	19 900	14 586	20 659	17 364	18 143
Operating payments	4 496	3 764	1 237	3 393	3 218	3 414	3 706	3 762	3 928
Venues and facilities	224	217	739	476	295	874	372	389	406
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	937 765	1 045 989	1 081 894	1 081 409	1 113 052	1 199 365	1 114 675	1 161 071	1 213 087
Provinces and municipalities	243 619	354 896	304 590	308 953	337 543	423 856	303 115	319 722	334 045
Provinces	—	4 166	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Provincial Revenue Funds	—	4 166	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Municipal agencies and funds	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Departmental agencies and accounts	31	—	66	57	57	101	80	84	88
Departmental agencies (non-business entities)	31	—	66	57	57	101	80	84	88
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Other transfers to private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Households	25 461	13 656	26 097	17 773	20 826	20 792	22 896	17 274	18 048
Social benefits	8 617	9 683	13 680	8 972	9 036	9 632	10 328	10 922	11 411
Other transfers to households	16 844	3 973	12 417	8 801	11 790	11 160	12 568	6 352	6 637
Payments for capital assets	1 479 084	1 188 734	1 074 399	1 013 331	1 082 147	995 835	1 508 588	921 810	989 015
Buildings and other fixed structures	1 421 727	1 131 081	1 041 169	990 216	1 055 511	969 485	1 485 550	896 243	962 308
Buildings	322 003	169 722	38 871	271 500	261 137	199 388	240 860	8 213	8 581
Other fixed structures	1 099 724	961 359	1 002 298	718 716	794 374	770 097	1 244 690	888 030	953 727
Machinery and equipment	57 357	26 875	31 323	23 115	26 636	26 350	23 038	25 567	26 707
Transport equipment	37 792	21 455	23 229	7 118	7 518	7 378	5 402	5 645	5 897
Other machinery and equipment	19 565	5 420	8 094	15 997	19 118	18 972	17 636	19 922	20 810
Land and sub-soil assets	—	30 013	—	—	—	—	—	—	—
Software and other intangible assets	—	765	1 907	—	—	—	—	—	—
Payments for financial assets	—	246	—	—	—	—	—	—	—
Total economic classification	5 328 400	4 583 223	4 794 342	4 993 301	5 085 851	5 085 851	5 466 783	4 887 724	5 110 428

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

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
2022/23									
Current payments									
.....									
Goods and services	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350
Administrative fees	1 611	334	1 001	1 736	1 900	2 017	1 562	1 763	1 841
Advertising	829	719	1 019	1 472	2 400	2 637	844	882	920
Minor Assets	2 694	1 094	717	2 286	1 565	1 393	2 448	2 680	2 799
Audit cost: External	9 959	12 467	12 481	13 500	13 500	13 500	12 568	13 209	13 801
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 246	446	1 294	1 263	1 569	2 442	1 280	1 547	1 616
Communication (G&S)	15 884	16 758	11 758	12 676	13 035	13 050	14 083	15 421	16 109
Computer services	506	1 349	770	1 689	1 620	2 208	1 764	1 843	1 926
Consultants: Business and advisory services	16 262	13 269	7 691	23 231	32 187	29 335	19 752	21 594	26 967
Infrastructure and planning	72 970	98 200	105 274	86 894	89 803	98 348	89 065	93 064	97 232
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	12 521	10 554	8 553	13 786	16 686	17 093	14 790	15 501	16 207
Contractors	776 128	380 001	402 795	537 234	569 178	563 237	523 303	396 398	412 025
Agency and support / outsourced services	54 470	26 723	42 337	60 937	46 638	47 673	63 448	63 747	66 604
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	46 471	41 943	58 286	59 541	63 689	66 921	61 479	64 990	67 901
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	10 105	10 113	10 800	10 857	13 213	16 213	11 503	12 020	12 560
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals,fuel,oil,gas,wood and coal	13 111	9 326	13 021	14 627	9 656	16 806	15 159	15 840	16 549
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	63 735	40 280	76 382	76 344	88 419	86 643	71 463	81 452	85 101
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	99	—	1 297	1 297	552	963	702	733
Consumable supplies	6 881	10 437	12 310	8 240	5 787	8 541	7 564	7 894	8 248
Cons: Stationery,printing and office supplies	13 689	9 365	11 188	11 137	11 006	8 529	9 720	10 742	11 223
Operating leases	33 172	37 208	31 475	37 628	36 558	35 674	30 381	32 072	33 510
Property payments	192 186	178 179	186 250	234 664	222 354	198 139	173 554	158 694	173 809
Transport provided: Departmental activity	436 929	361 102	481 669	445 535	452 035	451 340	465 010	483 845	501 230
Travel and subsistence	91 230	62 896	85 976	76 961	76 128	92 470	65 185	78 209	102 962
Training and development	15 389	9 283	18 065	19 141	19 900	14 586	20 659	17 364	18 143
Operating payments	4 496	3 764	1 237	3 393	3 218	3 414	3 706	3 762	3 928
Venues and facilities	224	217	739	476	295	874	372	389	406
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	281 280	289 649	325 789	346 405	347 442	347 441	347 363	363 308	369 873
Compensation of employees	190 210	187 747	198 698	215 099	208 599	208 599	221 968	230 533	231 138
Salaries and wages	164 705	161 876	172 313	185 065	178 975	178 975	190 689	197 411	201 519
Social contributions	25 505	25 871	26 385	30 034	29 624	29 624	31 279	33 122	29 619
Goods and services	91 070	101 902	127 091	131 306	138 843	138 842	125 395	132 775	138 735
Administrative fees	1 038	274	707	1 355	1 355	1 355	1 150	1 270	1 327
Advertising	108	511	749	1 034	2 034	2 291	386	404	422
Minor Assets	20	253	—	—	52	68	65	65	68
Audit cost: External	9 959	12 467	12 481	13 500	13 500	13 500	12 568	13 209	13 801
Catering: Departmental activities	1 021	236	560	589	589	894	574	646	675
Communication (G&S)	4 415	4 285	3 357	4 109	4 109	3 228	4 204	5 042	5 267
Computer services	506	1 349	770	1 536	1 536	1 536	1 604	1 676	1 752
Consultants: Business and advisory services	1 214	1 107	1 434	2 398	2 398	1 795	2 501	2 614	2 731
Legal costs	12 075	10 232	7 722	9 833	13 333	11 610	10 651	11 176	11 688
Contractors	1 045	6	832	1 277	1 277	1 277	1 338	1 398	1 461
Agency and support / outsourced services	4	—	8	—	16	20	15	15	16
Fleet services (incl. government motor transport)	9 055	39 237	53 155	54 391	55 826	59 009	56 106	59 376	62 036
Inventory: Clothing material and accessories	1 427	90	212	200	200	225	335	350	366
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	192	—	313	313	313	158	165	172
Inventory: Materials and supplies	83	—	343	539	539	539	565	590	616
Consumable supplies	836	2 495	2 053	2 025	2 025	1 031	1 075	1 123	1 173
Cons: Stationery, printing and office supplies	12 987	8 916	10 762	10 426	10 426	7 836	8 988	9 434	9 857
Operating leases	1 818	1 360	1 736	2 329	2 329	1 498	2 427	2 536	2 650
Travel and subsistence	28 354	16 195	25 398	17 090	17 624	26 760	12 227	12 847	13 423
Training and development	2 248	821	3 804	6 991	7 991	2 248	7 029	7 345	7 674
Operating payments	2 747	1 876	897	1 241	1 241	1 241	1 293	1 352	1 412
Venues and facilities	109	—	111	130	130	568	136	142	148
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 284	7 184	6 051	6 933	4 783	4 783	5 760	6 037	6 307
Provinces and municipalities	—	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Provinces	—	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Provincial Revenue Funds	—	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Households	1 284	3 019	3 510	2 630	2 083	2 083	2 756	2 880	3 009
Social benefits	1 284	3 019	3 510	2 630	2 083	2 083	2 756	2 880	3 009
Payments for capital assets	3 506	5 654	1 354	6 141	7 254	7 255	5 317	5 452	5 696
Machinery and equipment	3 506	5 654	1 354	6 141	7 254	7 255	5 317	5 452	5 696
Transport equipment	2 590	4 467	119	4 780	4 780	4 640	4 000	4 180	4 367
Other machinery and equipment	916	1 187	1 235	1 361	2 474	2 615	1 317	1 272	1 329
Payments for financial assets	—	246	—	—	—	—	—	—	—
Total economic classification: Programme 1	286 070	302 733	333 194	359 479	359 479	359 479	358 440	374 797	381 876

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	606 754	575 297	601 770	686 817	662 209	662 209	599 533	609 338	630 208
Compensation of employees	299 202	291 259	305 134	347 368	325 368	325 368	335 031	348 962	350 163
Salaries and wages	257 540	248 431	260 319	306 364	287 664	287 240	287 080	299 876	302 010
Social contributions	41 662	42 828	44 815	41 004	37 704	38 128	47 951	49 086	48 153
Goods and services	307 552	284 038	296 636	339 449	336 841	336 841	264 502	260 376	280 045
Administrative fees	207	14	83	124	124	136	134	143	150
Advertising	—	—	—	104	104	104	109	114	119
Minor Assets	472	124	547	469	747	609	480	501	523
Catering: Departmental activities	52	14	105	6	6	31	6	6	6
Communication (G&S)	11 376	12 114	7 292	8 240	8 058	8 734	9 321	9 737	10 171
Computer services	—	—	—	—	—	600	—	—	—
Consultants: Business and advisory services	4 617	3 007	2 957	9 870	19 870	19 338	6 786	7 070	7 387
Infrastructure and planning	5 367	790	1 048	3 654	3 654	3 014	3 494	3 651	3 814
Legal costs	438	49	287	3 353	3 353	3 353	3 514	3 672	3 837
Contractors	16 635	18 016	19 193	12 394	12 394	17 467	12 989	13 572	14 180
Agency and support / outsourced services	2 215	2 134	2 281	—	—	1 505	—	—	—
Fleet services (incl. government motor transport)	—	—	—	126	126	126	132	138	144
Inventory: Clothing material and accessories	1 297	806	940	624	609	2 714	654	684	715
Inventory: Chemicals, fuel, oil, gas, wood and coal	791	1 164	2 184	163	163	2 961	171	179	187
Inventory: Materials and supplies	7 549	3 955	9 162	6 199	6 199	9 062	6 496	6 788	7 092
Consumable supplies	4 242	4 233	5 800	63	863	4 508	66	69	72
Cons: Stationery, printing and office supplies	94	49	29	—	—	1	—	—	—
Operating leases	31 354	35 848	29 739	35 000	33 930	33 930	27 641	28 882	30 176
Property payments	192 186	178 179	186 250	234 664	222 354	198 139	173 554	158 694	173 809
Travel and subsistence	27 938	22 825	28 333	22 786	22 667	28 666	17 134	24 573	25 674
Training and development	96	4	44	493	493	318	496	519	543
Operating payments	626	713	296	1 117	1 127	1 525	1 325	1 384	1 446
Venues and facilities	—	—	66	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	246 926	353 153	306 383	308 487	338 680	424 993	304 153	320 789	335 160
Provinces and municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Municipal agencies and funds	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Departmental agencies and accounts	31	—	66	57	57	101	80	84	88
Departmental agencies (non-business entities)	31	—	66	57	57	101	80	84	88
Households	3 276	2 423	4 268	3 780	3 780	3 736	3 962	4 140	4 325
Social benefits	3 276	2 423	4 165	3 780	3 780	3 736	3 962	4 140	4 325
Other transfers to households	—	—	103	—	—	—	—	—	—
Payments for capital assets	337 394	205 223	42 834	273 539	321 206	234 893	242 470	9 895	10 334
Buildings and other fixed structures	334 660	173 063	38 915	271 805	318 442	232 111	241 180	8 213	8 581
Buildings	321 511	169 722	38 871	271 500	261 137	199 388	240 860	8 213	8 581
Other fixed structures	13 149	3 341	44	305	57 305	32 723	320	—	—
Machinery and equipment	2 734	1 382	2 012	1 734	2 764	2 782	1 290	1 682	1 753
Transport equipment	608	—	546	—	—	—	—	—	—
Other machinery and equipment	2 126	1 382	1 466	1 734	2 764	2 782	1 290	1 682	1 753
Land and sub-soil assets	—	30 013	—	—	—	—	—	—	—
Software and other intangible assets	—	765	1 907	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	1 191 074	1 133 673	950 987	1 268 843	1 322 095	1 322 095	1 146 156	940 022	975 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 416 794	959 617	1 049 952	1 223 324	1 241 317	1 241 317	1 213 005	1 134 116	1 164 189
Compensation of employees	403 640	402 705	410 829	434 031	424 031	424 031	449 546	469 583	472 018
Salaries and wages	331 100	327 659	335 558	364 439	354 439	354 334	364 179	380 394	378 833
Social contributions	72 540	75 046	75 271	69 592	69 592	69 697	85 367	89 189	93 185
Goods and services	1 013 154	556 912	639 123	789 293	817 286	817 286	763 459	664 533	692 171
Administrative fees	146	8	33	127	291	290	123	130	135
Advertising	345	—	116	72	—	—	75	78	81
Minor Assets	362	133	32	117	353	353	122	127	133
Catering: Departmental activities	803	7	40	85	391	761	89	93	97
Communication (G&S)	56	244	723	100	641	713	318	332	347
Computer services	—	—	—	129	60	48	135	141	147
Consultants: Business and advisory services	149	—	—	—	—	—	—	—	—
Infrastructure and planning	67 603	97 410	104 226	83 240	86 149	95 334	85 571	89 413	93 418
Legal costs	8	273	544	600	—	2 130	625	653	682
Contractors	758 448	361 394	381 399	522 639	554 583	543 027	498 007	380 344	395 252
Agency and support / outsourced services	52 251	24 589	40 048	60 000	45 685	45 624	60 000	62 694	65 503
Fleet services (incl. government motor transport)	37 416	2 110	5 131	5 024	7 737	7 737	5 241	5 476	5 721
Inventory: Clothing material and accessories	6 626	8 487	7 129	9 507	11 878	11 878	9 963	10 410	10 877
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 319	7 970	10 837	14 151	9 180	13 532	14 830	15 496	16 190
Inventory: Materials and supplies	56 103	36 325	66 753	69 606	81 681	77 041	64 402	74 074	77 393
Consumable supplies	1 273	3 189	3 617	4 638	1 385	1 673	4 838	5 055	5 282
Cons: Stationery, printing and office supplies	287	200	225	283	152	152	284	297	310
Travel and subsistence	18 021	13 586	17 709	18 125	16 877	16 684	18 146	18 998	19 849
Training and development	118	10	517	341	100	157	290	304	318
Operating payments	818	977	44	328	143	152	337	352	367
Venues and facilities	2	—	—	181	—	—	63	66	69
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	20 613	8 060	15 133	10 660	14 660	14 660	15 564	9 483	9 908
Provinces and municipalities	—	1	—	—	—	—	—	—	—
Provinces	—	1	—	—	—	—	—	—	—
Provincial Revenue Funds	—	1	—	—	—	—	—	—	—
Households	20 613	8 059	15 133	10 660	14 660	14 660	15 564	9 483	9 908
Social benefits	3 769	4 086	2 819	1 859	2 870	3 500	2 996	3 131	3 271
Other transfers to households	16 844	3 973	12 314	8 801	11 790	11 160	12 568	6 352	6 637
Payments for capital assets	1 103 604	960 403	1 028 544	730 683	749 988	749 988	1 258 645	904 308	970 734
Buildings and other fixed structures	1 086 575	958 018	1 001 361	718 411	737 374	737 374	1 244 370	888 030	953 727
Other fixed structures	1 086 575	958 018	1 001 361	718 411	737 374	737 374	1 244 370	888 030	953 727
Machinery and equipment	17 029	2 385	27 183	12 272	12 614	12 614	14 275	16 278	17 007
Transport equipment	1 046	5	22 564	—	—	—	—	—	—
Other machinery and equipment	15 983	2 380	4 619	12 272	12 614	12 614	14 275	16 278	17 007
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	2 541 011	1 928 080	2 093 629	1 964 667	2 005 965	2 005 965	2 487 214	2 047 907	2 144 831

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	541 500	463 536	581 642	559 510	563 510	563 510	588 215	605 066	645 255
Compensation of employees	82 287	83 045	84 745	91 630	89 130	89 130	92 294	95 271	95 683
Salaries and wages	69 352	69 529	70 997	76 810	74 310	74 409	77 914	80 947	84 271
Social contributions	12 935	13 516	13 748	14 820	14 820	14 721	14 380	14 324	11 412
Goods and services	459 213	380 491	496 897	467 880	474 380	474 380	495 921	509 795	549 572
Administrative fees	87	9	76	76	76	140	98	160	166
Advertising	177	127	—	3	3	3	3	3	3
Minor Assets	1 840	457	138	1 379	92	64	1 445	1 636	1 709
Catering: Departmental activities	184	188	466	262	262	247	275	451	471
Communication (G&S)	37	61	173	—	—	156	2	61	64
Consultants: Business and advisory services	7 552	9 155	3 300	1 084	2 371	3 148	1 136	1 092	1 141
Contractors	—	585	548	924	924	818	10 969	1 084	1 132
Agency and support / outsourced services	—	—	—	—	—	3	—	—	—
Fleet services (incl. government motor transport)	—	596	—	—	—	49	—	—	—
Inventory: Clothing material and accessories	497	528	829	—	—	482	—	—	—
Inventory: Materials and supplies	—	—	124	—	—	1	—	—	—
Inventory: Other supplies	—	99	—	1 297	1 297	552	963	702	733
Consumable supplies	3	—	15	1 512	1 512	980	1 583	1 645	1 719
Cons: Stationery, printing and office supplies	314	127	96	180	180	292	189	741	774
Operating leases	—	—	—	299	299	246	313	654	684
Transport provided: Departmental activity	436 929	361 102	481 669	445 535	452 035	451 340	465 010	483 845	501 230
Travel and subsistence	11 266	7 146	8 901	14 810	14 810	15 100	13 381	17 247	39 252
Training and development	—	—	—	215	215	215	226	242	253
Operating payments	214	94	—	304	304	306	328	232	241
Venues and facilities	113	217	562	—	—	238	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	668 677	677 537	754 004	755 212	754 812	754 812	789 198	824 633	861 577
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Other transfers to private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Households	23	100	2 863	586	186	196	614	642	671
Social benefits	23	100	2 863	586	186	196	614	642	671
Payments for capital assets	34 520	17 118	1 352	2 711	3 111	3 111	1 793	1 874	1 958
Buildings and other fixed structures	492	—	893	—	—	—	—	—	—
Buildings	492	—	893	—	—	—	—	—	—
Other fixed structures	—	—	893	—	—	—	—	—	—
Machinery and equipment	34 028	17 118	459	2 711	3 111	3 111	1 793	1 874	1 958
Transport equipment	33 548	16 983	—	2 338	2 738	2 738	1 402	1 465	1 530
Other machinery and equipment	480	135	459	373	373	373	391	409	428
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	1 244 697	1 158 191	1 336 998	1 317 433	1 321 433	1 321 433	1 379 206	1 431 573	1 508 790

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	65 223	60 155	78 896	82 505	76 174	76 174	95 404	93 015	98 801
Compensation of employees	42 514	47 372	55 555	53 888	49 888	49 888	63 056	64 870	64 974
Salaries and wages	38 354	42 970	51 075	48 701	45 301	45 301	57 672	59 251	59 103
Social contributions	4 160	4 402	4 480	5 187	4 587	4 587	5 384	5 619	5 871
Goods and services	22 709	12 783	23 341	28 617	26 286	26 286	32 348	28 145	33 827
Administrative fees	133	29	102	54	54	96	57	60	63
Advertising	199	81	154	259	259	239	271	283	295
Minor Assets	—	127	—	321	321	299	336	351	366
Catering: Departmental activities	186	1	123	321	321	509	336	351	367
Communication (G&S)	—	54	213	227	227	219	238	249	260
Computer services	—	—	—	24	24	24	25	26	27
Consultants: Business and advisory services	2 730	—	—	9 879	7 548	5 054	9 329	10 818	15 708
Contractors	—	—	823	—	—	648	—	—	—
Agency and support / outsourced services	—	—	—	937	937	521	3 433	1 038	1 085
Inventory: Clothing material and accessories	258	202	1 690	526	526	914	551	576	602
Consumable supplies	527	520	825	2	2	349	2	2	2
Cons: Stationery, printing and office supplies	7	73	76	248	248	248	259	270	282
Travel and subsistence	5 651	3 144	5 635	4 150	4 150	5 260	4 297	4 544	4 764
Training and development	12 927	8 448	13 700	11 101	11 101	11 648	12 618	8 954	9 355
Operating payments	91	104	—	403	403	190	423	442	462
Venues and facilities	—	—	—	165	165	68	173	181	189
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	265	55	323	117	117	117	—	129	135
Households	265	55	323	117	117	117	—	129	135
Social benefits	265	55	323	117	117	117	—	129	135
Payments for capital assets	60	336	315	257	588	588	363	281	293
Machinery and equipment	60	336	315	257	588	588	363	281	293
Other machinery and equipment	60	336	315	257	588	588	363	281	293
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	65 548	60 546	79 534	82 879	76 879	76 879	95 767	93 425	99 229

Table B.3a: Payments and estimates by economic classification: Conditional grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 678	7 270	6 921	7 038	7 038	7 038	9 545	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 678	7 270	6 921	7 038	7 038	7 038	9 545	-	-
<i>Training and development</i>	7 678	7 270	6 921	7 038	7 038	7 038	9 545	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 678	7 270	6 921	7 038	7 038	7 038	9 545	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	875 958	501 663	594 159	493 256	493 256	493 256	500 741	529 036	554 867
Compensation of employees	10 000	-	-	-	-	-	-	-	-
Salaries and wages	7 000	-	-	-	-	-	-	-	-
Social contributions	3 000	-	-	-	-	-	-	-	-
Goods and services	865 958	501 663	594 159	493 256	493 256	493 256	500 741	529 036	554 867
<i>Minor Assets</i>	-	-	13	-	-	-	-	-	-
<i>Infrastructure and planning</i>	42 827	83 624	88 974	50 352	50 352	50 352	52 769	55 138	57 608
<i>Laboratory services</i>	-	-	-	7 068	7 068	7 068	7 407	7 740	8 087
<i>Contractors</i>	690 944	341 102	376 536	286 176	286 176	286 176	283 721	302 270	317 941
<i>Agency and support / outsourced services</i>	57 088	25 075	40 049	69 523	69 523	69 523	72 860	76 131	79 542
<i>Fleet services (incl. government motor transport)</i>	4 854	-	5 128	5 662	5 662	5 662	5 934	6 200	6 478
<i>Inventory: Clothing material and accessories</i>	6 494	6 678	5 024	7 580	7 580	7 580	7 944	8 301	8 673
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	10 330	7 969	10 051	7 755	7 755	7 755	8 127	8 492	8 872
<i>Inventory: Materials and supplies</i>	53 421	34 849	65 872	59 021	59 021	59 021	61 854	64 633	67 529
<i>Consumable supplies</i>	-	2 366	2 512	-	-	-	-	-	-
<i>Property payments</i>	-	-	-	119	119	119	125	131	137
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	696 163	453 548	520 946	412 659	413 890	413 890	952 131	470 214	489 149
Buildings and other fixed structures	696 163	453 548	518 574	412 659	413 890	413 890	952 131	470 214	489 149
Other fixed structures	696 163	453 548	518 574	412 659	413 890	413 890	952 131	470 214	489 149
Machinery and equipment	-	-	2 372	-	-	-	-	-	-
Other machinery and equipment	-	-	2 372	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 572 121	955 211	1 115 105	905 915	907 146	907 146	1 452 872	999 250	1 044 016

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Public corporations and private enterprises	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Public corporations	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Other transfers to public corporations	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568

Table B.5: Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

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

Not applicable to this department

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	–	–	–	–	–	–	–	–	–
Category B	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
MP301 Albert Luthuli	21 702	21 000	33 511	25 750	30 750	30 571	22 775	23 974	21 973
MP302 Msukaligwa	14 076	15 131	14 000	11 125	11 125	22 256	8 685	9 250	9 664
MP303 Mkhondo	6 376	8 010	5 215	7 885	7 885	7 183	10 295	10 932	11 422
MP304 Pixley Ka Seme	2 004	2 865	731	2 905	2 905	5 258	5 465	5 886	6 150
MP305 Lekwa	4 060	17 417	21 265	20 035	20 035	39 642	14 882	15 725	16 429
MP306 Dipaleseng	1 376	1 380	1 803	2 498	2 498	8 321	5 062	5 464	5 709
MP307 Govan Mbeki	7 280	9 357	2 529	8 715	8 715	18 427	11 101	11 775	12 303
MP311 Victor Khanye	6 663	6 512	6 408	8 300	8 300	7 600	10 698	11 353	14 936
MP312 Emalahleni	11 655	18 359	15 460	12 035	12 035	21 796	11 674	12 198	12 744
MP313 Steve Tshwete	12 147	12 727	12 788	11 695	11 695	13 404	13 284	13 880	14 502
MP314 Emakhazeni	4 476	9 127	10 820	6 225	6 225	6 566	6 038	6 309	6 592
MP315 Thembeisile Hani	–	5 735	11 600	8 300	8 300	13 457	8 437	8 816	9 211
MP316 Dr J.S. Moroka	10 182	17 687	24 425	19 306	27 306	26 771	16 787	17 541	18 327
MP321 Thaba Chweu	7 428	12 672	18 581	14 960	14 960	21 213	9 661	10 095	10 547
MP324 Nkomazi	14 994	15 758	18 104	14 857	14 857	19 785	14 411	15 058	15 733
MP325 Bushbuckridge	32 062	98 058	41 925	59 809	77 002	55 071	59 138	63 955	66 820
MP326 City of Mbombela	87 138	78 935	62 884	70 250	70 250	103 835	71 718	74 354	77 685
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gert Sibande District Municipality	1 358 149	1 179 231	1 076 180	1 116 876	1 116 876	1 116 876	900 777	941 308	984 616
Albert Luthuli	137 664	88 730	81 287	66 655	66 655	66 655	59 410	62 083	64 939
Msukaligwa	788 871	655 477	600 489	550 511	550 511	550 511	474 333	495 677	518 487
Mkhondo	252 547	201 122	180 122	315 000	315 000	315 000	157 000	164 065	171 612
Pixley Ka Seme	64 833	18 938	17 350	13 227	13 227	13 227	60 589	63 315	66 227
Lekwa	31 048	140 070	128 320	115 222	115 222	115 222	97 888	102 292	106 997
Dipaleseng	38 800	12 520	11 470	9 405	9 405	9 405	8 901	9 301	9 729
Govan Mbeki	44 386	62 374	57 142	46 856	46 856	46 856	42 656	44 575	46 625
Nkangala District Municipality	1 256 949	894 705	829 293	1 120 879	1 120 879	1 120 879	1 247 599	1 303 738	1 363 709
Victor Khanye	174 731	82 818	75 870	139 355	139 355	139 355	146 323	152 907	159 940
Emalahleni	268 650	144 579	132 451	234 325	234 325	234 325	246 041	257 112	268 939
Steve Tshwete	46 779	36 908	33 812	34 404	34 404	34 404	36 124	37 749	39 485
Emakhazeni	46 369	8 819	8 079	31 260	31 260	31 260	32 823	34 300	35 879
Thembeisile Hani	624 216	600 307	559 591	663 185	663 185	663 185	711 783	743 813	778 028
Dr JS Moroka	96 204	21 274	19 490	18 350	18 350	18 350	74 505	77 857	81 438
Ehlanzeni District Municipality	2 713 302	2 509 291	2 888 869	2 755 546	2 848 096	2 848 096	3 318 407	2 642 678	2 762 103
Thaba Chweu	168 447	185 976	170 375	152 376	152 376	152 376	147 431	154 061	161 148
Nkomazi	117 685	197 516	180 946	167 584	167 584	167 584	118 372	123 698	129 388
Bushbuckridge	574 746	739 378	482 721	584 875	584 875	584 875	523 851	547 424	572 606
MP326	1 852 424	1 386 421	2 054 827	1 850 711	1 943 261	1 943 261	2 528 753	1 817 495	1 898 961
District Municipalities	–	–	–	–	–	–	–	–	–
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	–	–	–	–	–	–	–	–	–
Ehlanzeni District Municipality	–	–	–	–	–	–	–	–	–
Whole Province	–	–	–	–	–	–	–	–	–
Total	5 328 400	4 583 227	4 794 342	4 993 301	5 085 851	5 085 851	5 466 783	4 887 724	5 110 428