

Vote 10

Department: *Transport*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R 5 737 449 000
Responsible MEC	MEC of Transport
Administering Department	Department of Transport
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

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

1.5 Demands for and expected changes in the services

The total current demand for scholar transport as per the information provided by the Department of Education is 137 272 learners. These are learners who travel 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 less than 5 kilometres who walk past hazardous and dangerous areas in line with the Provincial Learner Transport Policy.

The Department of Transport submitted inputs to the draft National Learner Transport Policy in August 2023 to Department of Basic Education who is responsible for consolidation of inputs to the policy. The department prioritises scholars from rural areas where the public transport system is neither reliable nor accessible.

However, with the ongoing school 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, that in 2024/25, 103 000 learners will be prioritised for scholar transport. The department is currently finalising the adjudication and the awarding of contract to the preferred bidders to transport learners for the next three years starting from the January 2024 when the new school calendar year begins.

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 approximately 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.

The department is moving towards implementing a 24/7 traffic officer shift system, whilst in the interim it is continuing with the 24/2 shift system. To achieve this, the department will train traffic officers through the Nelson Mandela Bay Metro Traffic Training College, where currently 25 have completed and another 150 will start their training in 2024/25. Once these traffic officers have completed their training, they will be absorbed and permanently employed by the department.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation:

- Administrative Adjudication of Road Traffic Offences Act, No. 46 of 1998;
- Air Traffic and Navigation Services Company Act, No. 45 of 1993;
- Ciskei Corporations Act, No. 18 of 1981;
- Civil Aviation Act, No. 13 of 2009;
- Construction Industry Development Board Act, 2000;
- Cross Border Road Transport Act, No. 4 of 1998;
- Infrastructure Development Act, No. 23 of 2014;
- Legal Succession to the South African Transport Services Act, No. 9 of 198;
- National Ports Act, No. 12 of 2005;
- National Railway Safety Regulator Act, No. 16 of 2002;
- Occupational Health and Safety Act and Regulations, 1993;
- Public Finance Management Act, No. 1 of 1999 and Regulations;
- Road Accident Fund Act, No. 56 of 1996; and
- Road Traffic Management Corporation Act No. 20 of 1999.

Furthermore, the department derives its mandate from the following key frameworks and policies:

- Expanded Public Works Programme Framework and Guidelines 2015;
- Framework for Infrastructure Delivery Procurement Management, 2019;
- Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009;

- National Commercial Ports Policy, 2002;
- National Land Transport Strategic Framework, 2006;
- One Infrastructure Delivery Management System Framework, 2020.
- Provincial Infrastructure Delivery Framework, 2011;
- Road Infrastructure Strategic Framework for South Africa [RISFA], 2006;
- Taxi Recapitalisation Policy, 2009; and
- White Paper on National Policy on Airports and Airspace Management, 1997.

1.7 Budget decisions

The revised inflation projections (CPI) of 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27, were utilised in the determination of the baseline over the 2024 MTEF. The department continues to adopt an approach of prioritising core programmes to resource allocation, which considers the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met.

The department has developed a circular on the cost containment measures, which is aligned with the one issued by the Provincial Treasury, with the aim of curbing increasing expenditure, with a particular focus on “non-core” budget items. The department also aims to explore new methods of delivering services, taking into account the impact of the recent economic challenges such as power outages and logistical constraints at ports and in freight. The cost containment measures are enforcing controls in all the non-core items except for site visits, audits, investigations, asset verification and social facilitation engagements.

The department engaged on the priorities per programme at its strategic planning session of which there is not much change due the limited resources. The department has allocated funds to key activities per programme mainly focusing on existing contracts and has adjusted the budgets for Mayibuye and Africa’s Best LTD (AB350).

The budget for scholar transport budget baseline has been protected and it amounts to R725 million in 2024/25 with the number of learners to be transported will depend on the available resources.

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.

The department will continue to strengthen the Traffic Infringement Management Centre to ensure it is effective and is further contributing to provincial revenue enhancement.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community-based programmes and expanded public works programmes. However, creation of sustainable job opportunities remain a priority. Due to the economic challenges that are facing government in general, focus has been directed towards creating more labour-intensive projects in respect of development and maintenance of the existing infrastructure, utilising the available limited resources.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

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

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

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

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

Outcome 1: Improved Public Transport System

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

Outcome 2: Improved Transport Infrastructure

- 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 (PRMG) guidelines/conditions; and
- Implementation of 4 labour intensive projects in various municipalities.

Outcome 5: An Effective and Efficient Public Administration

- Digital transformation of Integrated Traffic Management Systems – This is related to the phased implementation of the integrated connection to the Contravention Management System, AARTO, National Crash Data Management System, Establishment radio control room with Vehicle Deployment Management System and Average Speed Over Distance (ASOD). This is will also take into consideration the implementation of the two-way radio control room.
- Digital Transformation – Centralising of all Information and Communication Technology (ICT) related functions, which will assist in improving ICT efficiencies and infrastructure in preparation for integrated systems for the department. 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.

2. Review of the current financial year (2023/24)

2.1 Key achievements

The department has continued to take strides towards improving administrative efficiency and effectiveness through the implementation of the approved organisational structure (organogram). At the beginning of the financial year, the Department presented its Annual Recruitment Plan to the Provincial Committee for Monitoring Team (PCMT), wherein the recruitment plan was approved. Vacant posts approved for the ARP in 2023/24 was 316 that have been advertised by the department with 85 posts planned to be filled and the remaining posts are to be filled in 2024/25. The department has filled 63 posts, and priority has been on support services in a bid to improve internal controls, ultimately improving the audit outcomes of the department. The reason for not filling all the posts in 2023/24, was the cost pressure of the scholar transport where these funds was reprioritised to.

The Transport Infrastructure Programme has continued with its agenda of aiming to improve economic growth whilst providing safe and reliable infrastructure to support health, tourism and social amenities, agricultural production and linkage between corridors. The implementation plans for the already existing Non-motorised Transport and Public Transport Strategies have been developed. The aim of these plans is to ensure effective implementation of the strategies.

The commitment to focus on maintenance (preservation) and limit capital projects in the Department has yielded some positive results. The department has, through its Research Unit, commenced engagements with Institutions of Higher Learning to explore alternative technologies to surfacing. This will be implemented through memoranda of agreements (MoA) between the department and the Institutions. The Walter Sisulu University has approved the contents of the MoA and the working arrangements are in the process of being finalised. Furthermore, engagements with the University of Fort Hare and Nelson Mandela University are also underway.

The department took strides in responding to backlogs of culverts and bridges, as well as in the upgrading of gravel roads to surfaced roads utilising alternative methods. In this regard, progress was made on the following major infrastructure projects that are being implemented in a phased manner: R72 to Hamburg planned 2.5 kilometres has been completed. Of 3.5 kilometres planned for completion in 2023/24 for Coffee Bay to Zithulele Hospital, the project progress is at 30 per cent. Of the 4 kilometres planned for completion in 2023/24 for the DR08041 Cofimvaba to Askeaton, layer works and subbase works have been completed, while basecourse and surfacing works have commenced. Overall, the project progress is at 49 per cent. Of the 2.5 kilometres planned for completion in 2023/24 for Canzibe Hospital Road, the progress is at 32 per cent.

The Qumbu to Tsilitwa Access Road (2.5 kilometres) which utilises paving as an alternative means to surfacing was started and overall progress is at 20 per cent. The project delays overall are due to delays in the delivery of materials. Due to this delay, the department has reprioritised works such as earthworks and layerworks that were planned to commence in the 2024/25 financial year for current implementation and funds have been reprioritised during the mid-year adjustments to funds these activities. The DR08125 N2 to Siphethu Hospital Road (14 kilometres) project has been put on hold due to poor contractor performance, resulting in contract termination, procurement processes for a new contractor have been initiated. The DR18045 from Centane to Kei Mouth Qholorha Phase 4 (10 kilometres) project is currently 96 per cent complete. The SLA Enoch Mqijima – Fikile Gwadana Drive Phase 5 (6.9 kilometres), experienced delays due to legal challenges, however these challenges have since been resolved and the project has commenced with works. Of 6.9 kilometres planned for upgrading, 2 kilometres will be upgraded utilising alternative surfacing/block paving and the remaining 4.9 kilometres utilising asphalt. The project is progressing well, and anticipated completion is June 2024. Overall progress is at 61 per cent, wherein all layerworks in preparation for the paving have been completed and works towards the 2 kilometres of

paving have commenced. 1.5 kilometres of the 4.9 kilometres to be surfaced has been primed and is awaiting asphalt.

Due to the phased implementation, the above-mentioned projects are still continuing. The upgrading of the DR08606: Sterkspruit to Mlamli Hospital Road (14 kilometres) is not proceeding well, the project was put on hold at the beginning of the financial year due to contractor cash flow challenges, however works have commenced though project is still experiencing slow production. Overall progress is at 58 per cent and the department is closely monitoring the revised works programme.

Progress on the implementation of the 19 Bailey bridges for the Welisizwe Bridge Programme has not been proceeding as well as anticipated. For 2023/24, of the total 19 bridges identified for construction in the first phase, 4 bridges progress is at 95 per cent; 13 bridges progress is at 10 per cent; and 2 bridges will commence as access first had to be created to the sites. The delay was mainly due to a lack of resources – human capacity, materials and adequate plant to ensure effective progress on site. Engagements were initiated with all stakeholders where a turnaround plan was submitted and presented by the NDPWI. This plan involves the deployment of additional SANDF capacity in the province. The department is closely monitoring the turnaround plan and it is estimated that all 19 bridges will be completed by the end April 2024.

The department for 2023/24 had received an additional amount of R190 million for the construction of 17 bridges in the 2023/24 financial year. An amount of R137.5 million has been transferred to NDPWI for the procurement of the bridge components. Currently the bridge components for 5 bridges have been delivered and is stored at the Bulembu Airport. No construction has commenced as yet on the 2023/24 list of bridges.

To assist with informed implementation of the maintenance regime, the service provider to conduct visual conditions assessment was appointed. Assessments are currently underway and anticipated completion is at the end of the financial year. The assessments are on the total paved and unpaved network in the province. Progress against the road safety audits is progressing well to ensure improvement in capacity, functionality and serviceability. Of the 5 road safety audits to be conducted, the department has completed 2 and conducting investigations and assessments on the remaining 3 planned to be achieved at the end of the financial year.

The construction of the Middelburg Integrated Traffic Control Centre is being implemented in a phased approach. Building designs have been completed and awaiting final gateway review. Initial works on the project constituted the relocation of electrical services and works are ongoing. Civil works on the project have also commenced which constitute the reconfiguration of the national roads N9-10 and Meintjies Roads. A contractor has been appointed and the site handed over. The works are anticipated to commence once the performance guarantee from the contractor has been received.

As part of the contribution to SMME development, the programme has assisted with the official registration of 2 enterprises in the National Contractor Development Programme to assist in upgrading their CIDB grading for roads infrastructure. This is to ensure their functional participation in the National Contractor Development Programme (NCDP) to benefit youth or women or persons living with disabilities.

The Centre for Professional Development as a means of ensuring professional development and empowerment of inhouse personnel was established in Graaff Reinet. To date, the Centre has trained ten mechanical artisans and two have passed the trade test as qualified artisans. The Centre is also in the process of training grader operators and four have been trained and recruited within the department.

Notwithstanding the challenges in the public transport sector, the Department has continued to subsidise the bus operations of Mayibuye Transport Corporation, Algoa Bus Company and AB350 PTY (Ltd). A maximum of 2 212 routes have been subsidised against the annual target of 2 273. A number of challenges have been experienced such as inaccessible routes due to bad road conditions, route blockages and intimidation from the taxi industry especially pertaining to AB350, bus breakdowns that eventually lead to buses being non-operational and AB350 arson attacks especially in the OR Tambo and Alfred Nzo

Districts. Road safety interventions are currently being conducted to create awareness for both youth and adults and also schools. Over 222 schools have been reached and involved in the road safety awareness.

The feasibility study was completed for the utilisation of Bhisho Airport as a cargo facility with Expression of Interests to be developed by the department. Continuous compliance inspections are conducted in preparation for assessments by the South African Civil Aviation Authority (SACAA) to ensure that the Mthatha Airport remains compliant. The construction of the new fire station to ensure that at the Mthatha Airport remains at category 5 is not proceeding well. The appointed contractor de-established the site and has not commenced with construction since. The issue has been escalated to the Implementing Agent.

As a means of responding to Governments agenda and Constitutional obligation to provide learners with access to education, the department is currently ferrying 125 004 learners against the revised annual target of 67 107 as at the end of December 2023.

Transport Regulations has continued to contribute to National and Provincial Priorities through implementing interventions that seek to improve the public transport system and reduced road fatalities. The department has ensured regulation of transport systems through conducting compliance inspections, and 97 registering authorities have been inspected to date throughout the province. The achievement of a safer transport system through implementing law enforcement operations remains core to transport regulation. Performance on law enforcement operations to date is as follows; 385 of the 792 planned drunken driving operations; 1 356 of the 2 505 planned speed operations, 216 of the 312 planned pedestrian operations, 5 937 of the 7 270 planned selective law enforcement operations and 4 325 of the 23 000 vehicles weighed. To address the understaffed traffic fraternity, the department conducted a pass out parade for 25 traffic law enforcement officers that graduated on 28 July 2023 from the Nelson Mandela Bay Metro Traffic Training College. These traffic officers have been absorbed and permanently employed in the department throughout the province. These are efforts implemented in an ambit towards the full implementation of the 24/7 shift system, whilst in the interim still continuing with the 24/2 shift system.

The creation of work opportunities through the Expanded Public Works Programme (EPWP) in response to the provincial priority of 'taking bold decisions for job creation' is a priority for the department. The Community Based Programme, as the driver of public employment and empowerment, has employed 400 National Youth Services (NYS) though throughout the financial year some resign and abscond from the Programme. The training of artisans is also underway and a total of 100 participants were initially registered for training in the Programme though 5 participants have resigned as they have no longer shown interest in the Programme. Interventions towards contractor development and MSME development through Community Based Programmes have not yet commenced. MSME development is awaiting the approval of the MSME Development Policy and the Expression of Interest towards sourcing training service providers for the implementation of Contractor Development experienced delays in the procurement process and this intervention should commence within the fourth quarter.

The department has created 29 273 work opportunities through EPWP Projects such as Upscaling Projects, Road Maintenance, Youth Brigades and Labour-Intensive Projects, 54 Transport Facilitators, 873 Scholar Transport Monitors, 20 Safety Patrollers, 187 SHE Cleaners, 80 Taxi Cleaners and 47 Taxi Rank Cleaners. The Department has not been able to conduct work-based skills and experience training on EPWP participants, due to delayed procurement processes for the establishment of a panel of accredited training service providers.

2.2 Key challenges

The department is still ferrying 125 004 learners against the planned target of 67 107 learners as per the 2023-24 budgetary allocation. The 2023 new learner database that would have decreased the number of learners has not been implemented due to delayed submission from the Department of Education. Furthermore, the delayed finalisation of the scholar transport tender has also further contributed to the non-reduction of learners. Transporting the additional learners will result in overspending of the budget.

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 that have been successfully procured and deemed potent to execute Departmental project are experiencing financial constraints thus leading to non-availability of resources for project effective completion. This has been the case for a number of key strategic transport infrastructure, thus delaying overall completion of projects.

Due to the continuously shrinking fiscus, as a means of augmenting departmental transport infrastructure performance, the department's focus should be leveraging on inhouse capacitation and redirect work to be implemented inhouse. This has proved to be a great challenge as inhouse operations depend heavily on Departmental plant (yellow fleet) and human resources. A majority of the existing plant has aged past lifespan and due for disposal and recapitalisation. Constant plant breakdowns are experienced which delay production and increased operational costs (repairs and maintenance).

Regarding the construction of the Mthatha Airport fire station, the commencement was delayed due to the delays experienced with the plans and rezoning of the land. Furthermore, the project has come to a complete stand still as the appointed contractor experienced challenges with proceeding with the works. The matter has been escalated to the implementing agent i.e. Department of Public Works and Infrastructure for the recommendation of a process of termination. The department is awaiting feedback from the Implementing Agent.

Even though the department is one of the greatest contributors to the revenue collection of the Province, the department has been falling short of its revenue collection targets. The department has managed to collect 66.9 per cent or R533.058 million of the annual target of R796.722 million as at the end of December 2023. The department remains committed to engaging the defaulting registering authorities towards honouring payment arrangements.

Progress on the implementation of the Welisizwe Bridge Programme has not been proceeding as well as anticipated. Of the total 19 bridges identified for construction in the first phase, only 4 bridges have recorded progress on site. This is mainly due to a lack of resources – human capacity, materials and adequate plant to ensure effective progress on site. There is no progress on the remaining 15 bridges as they have not been initiated. To address this, a high-level strategic meeting was held with the presence of the Minister of Public Works and MEC for Transport to come up with solutions for this problem. Furthermore, engagements were initiated with all stakeholders where a turnaround plan was submitted and presented by the NDPWI. This plan involves the deployment of additional SANDF capacity in the province. The department is closely monitoring the turnaround plan.

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 constant rainfall experienced in the province which has been causing sporadic flood disasters which are a serious inhibitor in the progress made against the maintenance and upgrading of the provincial roads network. Adverse weather conditions have played a major contributory role to the condition of the provincial network and in the delayed completion of infrastructure projects, thus requiring additional time or funding in the already shrinking fiscus.

3. Outlook for the coming financial year (2024/25)

The department seeks to continue improving administrative efficiency and effectiveness through the implementation of the approved new organisational structure that was approved on 26 July 2022. The new approved structure has 3 599 posts, and the department is currently implementing the new structure with 231 posts planned to be filled in 2024/25.

The department will implement Learner Transport Management System in all the six Districts, 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.

The department will continue to improve transport infrastructure which will improve economic growth whilst providing safe and reliable infrastructure to support health, tourism and social amenities, agricultural production and linkages between corridors. For an improved transport infrastructure, the department needs to construct roads to ensure uniform methods as prescribed in the Technical Method for Highway. The department will use RAMS data to assist identification of projects and required intervention.

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the climate change and inadequate funding. The department in 2024/25 will continue to focus on maintenance (preservation) and limit capital projects by researching alternative technologies for road building to fulfil the promise it made to the communities.

The department plans to develop designs for the following are projects: MR00701 Stutterheim to Tsomo (21 kilometres), Phase 1 and MR00700 Stutterheim to Tsomo (35 kilometres).

In responding to the flooding events that occurred in April 2022, the Province with National Department of Transport, NDPWI and SANDF are continuing with the intervention of the Welisizwe Bridge Programme of constructing Bailey Bridges in various Districts. Currently, the department according to the implementation plan is to finalise the construction of 19 Bailey Bridges in 2024/25. For 2024/25, the department is planning the construction of 17 bridges with the R223 million allocated to the Welisizwe Programme. The final list of bridges has not been signed as yet however it is estimated that approximately 15 bridges will be constructed with this amount. The construction of these Bailey Bridges within the Eastern Cape is to provide access to social amenities e.g. schools, hospitals, clinics, police stations, courts and other identified social amenities in the rural areas.

The department remains committed to responding to the backlogs of several hundred major culverts and bridges, and preserving the road network, and in 2024/25, the department will continue with reseals and rehabilitation with focus given the following projects: Humansdorp to Hankey, N2 to Ntabankulu and N6 to Molteno, The department will continue with the upgrading of gravel roads to surfaced roads and will also continue to explore alternative methods of surfacing roads. Currently, the department is mainly using conventional methods and have started utilising the interlocking block paving as an alternative method. The following multi-year are the infrastructure projects to be undertaken in 2024/25: R72 to Hamburg, Coffee Bay to Zithulele Hospital, Cofimvaba to Askeaton, Canzibe Hospital Road, Qumbu – Tsilitwa Access Road (Paving), DR08606: Sterkspruit to Mlamli Hospital, Upgrading of Road from R61 at St Barnabas Hospital to Hlulekha Nature Reserve Phase 2.

The department will continue to support local government through maintenance projects using the Service Level Agreement with the following ongoing projects in 2024/25: SLA EC Dot Enoch Mgijima LM – Upgrading Fikile Gwadana Drive, SLA EC_DoT Sarah Baartman District Municipality, SLA EC_DoT Great Kei LM and SLA. EC Dot Mhlontlo LM 23/24.

The following are key strategic projects that will commence in the 2024/25 financial year Willowvale to Dwesa Phase 3 DR08044 via Msengeni, Upgrading DR08034 Clarkbury, SLA EC DOT Amahlathi Local Municipality, Upgrading Stutterheim to Tsomo phase 1.

The department is currently busy with the electrical and civil works for Middleburg Integrated Traffic Control Centre and actual building of the traffic control centre will commence in quarter 3 of 2024/25. The department's primary objective continues to be the implementation of the maintenance regime. The regime is influenced by the provincial road condition assessment, and the department will continue with road safety assessments to increase capacity, functionality, serviceability, and safety.

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 through the three 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 finalised the feasibility study of the Bhisho Airport as a cargo facility through GTAC and is currently presenting the recommendations of the report to the cluster and working groups which will be presented later to the Cabinet in 2024/25. Additionally, the department will continue to ensure that the Mthatha and Bhisho Airports are compliant 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 had challenges with the contractor. The department will advertise for a new contractor, which will commence in 2024/25. Construction of the fire station in the airport will ensure that the airport remains at Category 5 and will be able to attract bigger airlines.

Even though the province has a demand of 137 272 needy and qualifying learners, the Scholar Transport will target to ferry 103 000 qualifying learners to school as means of responding to Government's agenda and Constitutional obligation of providing learners with access to education based on available financial resources. The department is currently finalising the adjudication and the awarding of new contracts for the transportation learners for the next three years starting from January 2024.

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 2024/25, the department will utilise law enforcement operations by implementing the following 696 drunken driving, 2 464 speed operations, 348 pedestrian operations, 7 752 selective law enforcement operations and 23 000 vehicles weighed contributing to safe mobility and reduced road fatalities. In preparation for the rollout of the 24/7 shift in the province, for 2024/25 the Department will start by training 150 officers. The Programme contributes to revenue collection of the province through licensing, permits and traffic fines.

The Department of Transport will continue to create job opportunities through Expanded Public Works Programme (EPWP) in response to provincial priority 6: "Bold Decision for Job Creation". With this provincial priority, the department aims at creating 35 453 work opportunities through EPWP projects such as upscaling projects, road maintenance youth brigades and labour-intensive projects. For 2024/25 the department is to provide training for 300 NYS/Artisans, 135 EPWP participants are to participate in Labour intensive construction projects (Sakhisizwe Animal Pound, Ntabankulu and Raymond Mhlaba Project) and the department is to empower military veterans by recruiting them in the labour-intensive projects.

4. Reprioritisation

In 2024/25, the department has reprioritised funds amounting to R5 million for the procurement of professional service providers to implement route design along with passenger survey for Algoa and AB350 buses. This is in preparation for tendering, which is expected to take place after the current extended contract with Algoa buses comes to an end. This contract was extended in 2023 for a 3-year period. An amount of R7 million has been reprioritised for the procurement of buses for Mayibuye Transport

Corporation, and R10 million for Africa's Best LTD (AB350) to address the shortfalls in respect of operational subsidy requirement.

5. Procurement

Over the 2024 MTEF, the department has made provision to fast track the procurement of strategic goods and services and infrastructure through framework contracts. For the provision of public transport services, the department has procured services for the transportation of qualifying learners to and from schools on a three-year contract with a possibility of extending for a further 12 months.

The department will continue providing vehicle rental services to all Provincial Departments through the Government Fleet Management Services within the Eastern Cape, whilst developing plans to increase the customer base to consider extending the services to local municipalities.

The department will continue investing in transport infrastructure through road upgrades, reseals and rehabilitation. This will extend to the upgrading and renovations of traffic stations, government garages and the Mthatha Airport Fire Station. Over the 2024 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 following High Impact Projects in 2024/25:

- Construction of Middelburg ITCC - Phase 2;
- Construction of St Barnabas to Hluleka Phase II;
- Civil Engineering Construction services for the upgrading to a surface standard of road DR08034: N2 to R61 via Clarkebury (20km) Phase 1;
- Upgrading of Provincial Road DR08606 Sterkspruit to Mlamli Hospital;
- Appointment of service providers for refurbishment of camps; and
- Framework for Reseal of Eastern Cape Provincial Roads.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	2 802 255	3 188 111	3 146 561	3 222 411	3 222 411	3 392 554	3 292 053	3 441 555	3 517 741	(3.0)
Conditional grants	1 816 283	2 035 180	2 413 438	2 467 476	2 389 083	2 389 083	2 445 396	2 068 529	1 910 476	2.4
Public Transport Operations Grant	269 007	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Expanded Public Works Programme Integrated Grant for Provinces	78 469	73 580	73 305	79 817	72 037	72 037	47 168	-	-	(34.5)
Provincial Roads Maintenance Grant	1 468 807	1 677 797	2 057 540	2 092 611	2 021 998	2 021 998	2 089 930	1 746 419	1 573 609	3.4
Departmental receipts	4 618 538	5 223 291	5 559 999	5 689 887	5 611 494	5 781 637	5 737 449	5 510 084	5 428 217	(0.8)
of which										
Total receipts	696 059	659 320	689 843	796 722	796 722	796 868	813 858	831 446	868 861	2.1

Table 2 above shows the summary of departmental receipts comprising of equitable share, conditional grants and own revenue from 2020/21 to 2026/27. The total receipts increased from R4.618 billion in 2020/21 to a revised estimate of R5.781 billion in 2023/24. From the 2023/24 revised estimate, total receipts decrease by 0.8 per cent to R5.737 billion in 2024/25 due to the overspending on scholar transport resulting from additional learners being transported in 2023/24 that is mainly on equitable share, which decreases by 3 per cent.

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) Integrated Grant for Provinces. Grant receipts increased from R1.816 billion in 2020/21 to R2.389 billion in the 2023/24 revised estimate. From the 2023/24 revised estimate, the budget increases by 2.4 per cent to R2.445 billion.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	659 833	623 082	662 213	748 478	748 478	748 478	763 448	778 778	813 823	2.0
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	659 833	623 082	662 213	748 478	748 478	748 478	763 448	778 778	813 823	2.0
Sales of goods and services other than capital assets	18 027	16 189	19 004	25 941	25 941	25 941	27 106	28 320	29 594	4.5
Transfers received	-	-	-	-	-	126	-	-	-	(100.0)
Fines, penalties and forfeits	4 198	4 505	7 321	16 648	16 648	16 648	17 395	18 174	18 992	4.5
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	13 473	-	-	-	20	-	-	-	(100.0)
Transactions in financial assets and liabilities	14 001	2 071	1 305	5 655	5 655	5 655	5 909	6 174	6 452	4.5
Total departmental receipts	696 059	659 320	689 843	796 722	796 722	796 868	813 858	831 446	868 861	2.1

Table 3 shows the summary of departmental receipts and collections from 2020/21 to 2026/27. Revenue collected increased from R696.059 million in 2020/21 to a revised estimate of R796.868 million in 2023/24. Revenue further increases by 2.1 per cent from the 2023/24 revised estimate to R813.858 million in 2024/25. This is due to the implementation of the 19/81 per cent split for vehicles registration on NATIS.

The department has signed Service Level Agreements (SLAs) with municipalities whereby the municipalities will act as agents and perform licensing and registration of vehicles services on behalf of the department. These agents surrender 81 per cent of all revenue collected from licensing and registration of vehicles and are entitled to retain 19 per cent as commission. Prior to 2023/24, the municipalities were only surrendering 81 per cent of revenue collected from licensing of vehicles and retaining a full 100 per cent on registration fees.

6.3 Official development assistance (Donor Funding)

None.

7.Payment summary

7.1 Key assumptions

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

- Inflation taken into account over the 2023 MTEF is 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27;
- 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 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	437 352	466 921	531 578	520 107	526 479	515 049	559 740	600 865	610 078	8.7
2. Transport/Infrastructure	2 052 571	2 122 951	2 435 246	2 501 694	2 320 691	2 375 712	2 439 635	2 118 195	1 926 411	2.7
3. Transport Operations	1 194 539	1 755 806	1 747 372	1 635 484	1 790 886	1 957 693	1 633 897	1 728 182	1 788 361	(16.5)
4. Transport/Regulation	301 805	292 641	308 217	378 651	352 391	354 434	399 508	409 760	410 350	12.7
5. Community Based Programmes	632 271	584 973	537 586	653 952	621 047	578 750	704 669	653 082	693 017	21.8
Total payments and estimates	4 618 538	5 223 291	5 559 999	5 689 887	5 611 494	5 781 637	5 737 449	5 510 084	5 428 217	(0.8)

Summary of economic classification

Table 5: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	3 204 870	3 594 206	3 904 337	3 791 027	3 947 579	4 218 899	4 159 396	4 057 976	4 060 679	(1.4)
Compensation of employees	994 216	998 053	1 058 879	1 191 783	1 095 943	1 082 655	1 242 900	1 301 047	1 359 606	14.8
Goods and services	2 210 211	2 596 148	2 845 361	2 599 244	2 851 636	3 136 244	2 916 496	2 756 929	2 701 073	(7.0)
Interest and rent on land	443	5	97	—	—	—	—	—	—	—
Transfers and subsidies to:	590 938	676 517	702 869	807 013	798 736	797 899	794 516	804 553	841 021	(0.4)
Provinces and municipalities	14 535	5 722	7 837	14 932	13 032	12 782	40 394	15 813	16 524	216.0
Departmental agencies and accounts	15 527	16 234	17 129	15 251	15 697	14 497	19 786	17 608	18 400	36.5
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	535 013	616 165	641 737	735 314	735 314	735 314	702 425	733 343	766 606	(4.5)
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	25 863	38 396	36 166	41 516	34 693	35 306	31 911	37 789	39 491	(9.6)
Payments for capital assets	822 731	952 106	952 792	1 091 847	864 651	764 311	783 537	647 555	526 517	2.5
Buildings and other fixed structures	757 952	874 654	885 462	1 035 755	801 005	612 482	630 270	579 014	459 714	2.9
Machinery and equipment	58 274	66 883	52 210	55 541	62 979	150 900	152 956	68 217	66 464	1.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6 505	10 568	15 120	551	668	930	311	324	339	(66.6)
Payments for financial assets	—	463	—	—	528	528	—	—	—	(100.0)
Total economic classification	4 618 538	5 223 291	5 559 999	5 689 887	5 611 494	5 781 637	5 737 449	5 510 084	5 428 217	(0.8)

Tables 4 and 5 above represent a summary of actual and projected estimates from 2020/21 to 2026/27 by programme and economic classification. Expenditure increased from R4.618 billion in 2020/21 to R5.781 billion in the 2023/24 revised estimate. From the 2023/24 revised estimate, the budget decreases by 0.8 percent to R5.737 billion in 2024/25.

Compensation of Employees (CoE) increased from R994.216 million in 2020/21 to a revised estimate of R1.082 billion in 2023/24 due to provisions mainly made for Improvements of Conditions of Service (ICS). In 2024/25, there is an increase of 14.8 per cent to R1.242 billion due to delayed filling of critical funded vacant posts in 2023/24 due to reprioritisation to fund scholar transport shortfalls. These posts are planned to be fully filled in 2024/25. The department will prioritise key strategic posts 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 R2.210 billion in 2020/21 to a revised estimate of R3.136 billion in 2023/24 mainly due to the transporting of more learners than budgeted for, which resulted in the over spending. This is followed by a 7 per cent decrease in 2024/25 to R2.916 billion mainly due to aligning of learner numbers benefitting from scholar transport to the available budget.

Transfers and Subsidies increased from R590.938 million in 2020/21 to a revised estimate of R797.899 million in 2023/24. This is followed by a budget decrease in 2024/25 of 0.4 per cent to R794.516 million, which is mainly due to the payment of prior years accruals for AB350 in 2023/24.

Payments for Capital Assets decreased from R822.731 million in 2020/21 to a revised estimate of R764.311 billion in 2023/24 followed by a 2.5 per cent increase to R783.537 million in 2024/25. This is due to the additional allocation of the PRMG grant for the building of modular steel bridges under the Welisizwe Rural Programme.

7.3 Expenditure by municipal boundary

Table 6: Departmental payments and estimates by benefiting municipal boundaries

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome		Preliminary Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Rand thousand									
Buffalo City	34 115	34 115	35 991	37 683	37 683	37 683	39 341	41 229	43 084
Nelson Mandela Bay	44 400	44 400	46 842	49 043	49 043	49 043	51 201	53 658	56 073
Cacadu District Municipality	542 726	542 726	572 576	572 576	572 576	572 576	608 818	628 214	656 484
Dr Beyers Naude	134 665	134 665	142 072	142 072	142 072	142 072	148 749	155 889	162 904
Blue Crane Route	1 082	1 082	1 142	1 142	1 142	1 142	1 196	1 253	1 309
Makana	6 487	6 487	6 844	6 844	6 844	6 844	7 166	7 510	7 848
Ndlambe	1 183	1 183	1 248	1 248	1 248	1 248	1 307	1 369	1 431
Sundays River Valley	2 898	2 898	3 057	3 057	3 057	3 057	3 201	3 355	3 506
Kouga	1 006	1 006	1 061	1 061	1 061	1 061	1 111	1 116	1 166
Kou-Kamma	395 405	395 405	417 152	417 152	417 152	417 152	446 089	457 722	478 319
Amatole District Municipality	183 441	183 441	193 530	193 530	193 530	193 530	218 484	239 324	250 094
Mbhashe	532	532	561	561	561	561	588	616	644
Mnquma	53 105	53 105	56 026	56 026	56 026	56 026	58 659	61 475	64 241
Great Kei	444	444	468	468	468	468	490	514	537
Amahlathi	768	768	811	811	811	811	849	890	930
Ngqushwa	6 505	6 505	6 863	6 863	6 863	6 863	7 185	7 530	7 869
Raymond Mhlaba	122 087	122 087	128 802	128 802	128 802	128 802	150 713	168 299	175 872
Chris Hani District Municipality	88 227	88 227	93 079	93 079	93 079	93 079	113 572	99 318	103 787
Inxuba Yethemba	2 968	2 968	3 132	3 132	3 132	3 132	3 279	3 436	3 591
Intsika Yethu	888	888	936	936	936	936	980	1 223	1 278
Emalahleni	1 545	1 545	1 630	1 630	1 630	1 630	1 706	2 129	2 225
Engcobo	177	177	187	187	187	187	196	205	214
Sakhisizwe	591	591	623	623	623	623	653	684	715
Enoch Mgijima	82 058	82 058	86 571	86 571	86 571	86 571	106 758	91 641	95 765
Joe Gqabi District Municipality	70 999	70 999	74 904	74 904	74 904	74 904	87 713	82 307	86 011
Elundini	15 967	15 967	16 845	16 845	16 845	16 845	17 637	18 484	19 316
Senqu	537	537	567	567	567	567	593	740	773
Walter Sisulu	54 495	54 495	57 492	57 492	57 492	57 492	69 483	63 083	65 922
O.R. Tambo District Municipality	529 807	529 807	558 947	558 947	558 947	558 947	601 315	615 354	643 045
Ngquza Hill	4 731	4 731	4 991	4 991	4 991	4 991	5 226	5 477	5 723
Port St Johns	63 092	63 092	66 562	66 562	66 562	66 562	69 690	73 037	76 324
Nyandeni	5 942	5 942	6 269	6 269	6 269	6 269	6 563	6 878	7 188
Mhlontlo	4 194	4 194	4 425	4 425	4 425	4 425	4 633	6 878	7 188
King Sabata Dalindyebo	451 849	451 849	476 701	476 701	476 701	476 701	515 204	523 084	546 623
Alfred Nzo District Municipality	246 151	246 151	259 690	259 690	259 690	259 690	286 716	284 946	297 769
Matatiele	2 425	2 425	2 558	2 558	2 558	2 558	2 679	2 808	2 934
Umtzimvubu	26 465	26 465	27 921	27 921	27 921	27 921	29 233	30 636	32 015
Mbizana	104 441	104 441	110 185	110 185	110 185	110 185	115 364	120 901	126 342
Ntabankulu	112 820	112 820	119 025	119 025	119 025	119 025	139 440	130 601	136 478
District Municipalities	1 981 267	1 963 253	1 821 105	3 850 432	2 113 413	2 287 848	1 930 553	2 040 397	2 142 762
Cacadu District Municipality	86 591	86 591	69 239	69 239	69 239	69 239	59 654	62 517	65 330
Amatole District Municipality	134 812	134 812	155 490	155 490	155 490	155 490	149 959	157 157	164 229
Chris Hani District Municipality	1 475 407	1 458 212	1 225 836	1 596 539	1 518 146	1 692 579	1 421 753	1 435 939	1 500 556
Joe Gqabi District Municipality	141 233	141 233	195 773	195 773	195 773	195 773	176 235	219 941	229 838
O.R. Tambo District Municipality	1 370	1 370	1 446	1 445	1 445	1 446	1 513	1 580	1 652
Alfred Nzo District Municipality	141 854	141 035	173 321	173 319	173 320	173 321	121 439	163 263	181 157
Whole Province	897 404	1 520 171	1 903 335	3	1 658 628	1 654 337	1 799 734	1 425 336	1 149 109
Total payments and estimates by district and munic	4 618 538	5 223 291	5 559 999	5 689 887	5 611 494	5 781 637	5 737 449	5 510 084	5 428 217

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2020/21 to 2026/27. 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.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	2 178 938	2 170 158	2 423 604	2 462 982	2 331 917	2 285 705	2 411 701	2 089 586	1 999 788	5.5
Maintenance and repairs	1 532 335	1 310 391	1 543 500	1 524 227	1 582 912	1 697 688	1 802 683	1 554 279	1 482 477	6.2
Upgrades and additions	646 603	859 767	879 301	938 755	749 005	588 017	609 018	535 307	517 312	3.6
Refurbishment and rehabilitation	-	-	803	-	-	-	-	-	-	-
New infrastructure assets	3 543	5 895	4 555	97 000	52 000	24 466	14 000	35 476	37 072	(42.8)
Infrastructure transfers	-	-	3 353	8 928	7 028	8 684	34 167	9 565	9 995	293.4
Current	-	-	-	-	-	1 235	-	-	-	(100.0)
Capital	-	-	3 353	8 928	7 028	7 449	34 167	9 565	9 995	358.7
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 182 482	2 176 053	2 431 512	2 568 910	2 390 945	2 318 855	2 459 868	2 134 627	2 046 856	6.1

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

The department has from 2020/21 to 2024/25 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2020/21, the expenditure increased from R2.182 billion to a revised estimate of R2.318 billion in 2023/24. The budget increases by 6.1 per cent to R2.459 billion in 2024/25 due to the additional allocation on the PRMG for the building of modular steel bridges under the Welisizwe Rural Programme at R223 million as well as the refurbishment of roads at R349 million.

7.4.2 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 R1.532 billion in 2020/21, which increased to R1.697 billion in the 2023/24 revised estimate. In 2024/25, the budget further increases by 6.2 per cent to R1.802 billion due to the additional allocation on the PRMG for the refurbishment of roads.

7.4.3 Non infrastructure items

None.

7.4.4 Public Private Partnerships

None.

7.5 Conditional grants payments

7.5.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Public Transport Operations Grant	252 368	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Expanded Public Works Programme Integrated Grant for Provinces	77 880	73 580	71 354	79 817	72 037	72 037	47 168	-	-	(34.5)
Provincial Roads Maintenance Grant	1 500 843	1 677 797	2 055 330	2 092 611	2 021 998	2 021 998	2 089 930	1 746 419	1 573 609	3.4
Total	1 831 091	2 035 180	2 409 277	2 467 476	2 389 083	2 389 083	2 445 396	2 068 529	1 910 476	2.4

7.5.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 354 189	1 381 203	1 536 999	1 486 534	1 486 534	1 677 815	1 742 837	1 523 932	1 347 492	3.9
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	1 354 189	1 381 203	1 536 999	1 486 534	1 486 534	1 677 815	1 742 837	1 523 932	1 347 492	3.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	252 302	294 816	290 666	303 687	303 687	303 018	317 559	329 528	344 619	4.8
Provinces and municipalities	6 783	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	3 471	11 013	8 073	–	–	–	–	–	–	
Higher education institutions	–	–	–	8 639	8 639	7 970	9 261	7 418	7 752	16.2
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	224 600	359 161	581 612	677 255	677 255	408 250	385 000	215 069	218 365	(5.7)
Buildings and other fixed structures	224 600	359 161	581 536	677 255	677 255	408 250	385 000	215 069	218 365	(5.7)
Machinery and equipment	–	–	76	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 831 091	2 035 180	2 409 277	2 467 476	2 467 476	2 389 083	2 445 396	2 068 529	1 910 476	2.4

Tables 8 and 9 above show conditional grants for the department from 2020/21 to 2026/27. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R252.368 million in 2020/21 to the revised estimate of R295.048 million in the 2023/24 revised estimate. In 2024/25, it increases by 4.5 per cent to R308.298 million.

The EPWP Integrated Grant for Provinces funds are mainly used for the payment of stipends for EPWP beneficiaries. The EPWP grant allocations decreased from R77.880 in 2020/21 to the revised estimate of R72.037 million in 2023/24, and further decreases by 34.5 per cent to R47.168 million in 2024/25 due to fiscal consolidation.

The PRMG funds are mainly used for the maintenance of provincial roads network, the budget increased from R1.5 billion in 2020/21 to the revised estimate of R2.021 billion in 2023/24. In 2024/25, it increases by 3.4 per cent to R2.089 billion.

7.6 Transfers

7.6.1 Transfers to public entities

Table 10 : Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Eastern Cape Parks and Tourism Agen	–	3 000	3 500	3 300	3 300	3 300	–	–	–	(100.0)
Mayibuye Transport Corporation	149 657	145 190	143 226	154 528	154 528	154 528	163 567	170 666	178 346	5.8
Total departmental transfers	149 657	148 190	146 726	157 828	157 828	157 828	163 567	170 666	178 346	3.6

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 the border areas of the province. Expenditure increased from R149.657 million in 2020/21 to a revised estimate of R157.828 million in 2023/24. This is followed by a 3.6 per cent increase to R163.567 million in 2024/25 due to reprioritisation of funds amounting R7 million for MTC to procure 2 buses.

7.6.2 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
SANTACO	3 396	–	3 708	3 871	3 871	3 870	4 103	5 102	5 337	6.0
ECSBC	1 673	5 322	1 848	1 929	1 929	1 930	2 045	2 105	2 202	6.0
Total departmental transfers	5 069	5 322	5 556	5 800	5 800	5 800	6 148	7 207	7 539	6.0

Table 11 above shows transfers to the South African National Taxi Council (SANTACO) as well as to the Eastern Cape Small Bus Operator Council (ECSBOC). These funds are for assisting in the running of a professional taxi transport services and for the efficient operating of the small bus industry. The allocations increase from R5.069 million in 2020/21 to a revised estimate of R5.8 million in 2023/24. In 2024/25, it increases by 6 per cent to R6.148 million due to the annual increase.

7.6.3 Transfers to local government by category

Table 12: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	–	–	3 353	8 928	7 028	7 028	34 167	9 316	9 735	386.2
Category C	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	–	–	3 353	8 928	7 028	7 028	34 167	9 316	9 735	386.2

Transfers to local government increase from R3.353 million in 2022/23 to R7.028 million in the revised estimate of 2023/24 and further increases by 386.2 per cent to R34.167 million in 2024/25. These increases are due to increased support to municipalities for the upgrade of infrastructure in the interest of local municipalities within their respective communities. The transfers are for the upgrading/construction of roads and fencing to keep animals of the roads.

7.6.3 Transfers to local government by grant name

None.

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 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office of the MEC	8 343	7 567	12 257	13 674	17 292	16 993	13 715	16 262	16 993	(19.3)
2. Management	31 310	34 149	45 979	54 231	54 178	54 222	66 292	62 244	65 045	22.3
3. Corporate Support	388 013	408 212	453 112	431 392	434 264	424 299	455 650	499 491	504 121	7.4
4. Departmental Strategy	9 686	16 994	20 230	20 811	20 745	19 535	24 083	22 868	23 919	23.3
Total payments and estimates	437 352	466 921	531 578	520 107	526 479	515 049	559 740	600 865	610 078	8.7

Table 14: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	372 140	373 371	431 150	434 803	439 262	428 972	471 197	507 436	512 444	9.8
Compensation of employees	260 902	264 618	281 119	312 298	288 561	280 728	346 369	366 757	383 273	23.4
Goods and services	110 795	108 753	150 031	122 505	150 701	148 244	124 828	140 679	129 171	(15.8)
Interest and rent on land	443	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	10 469	16 183	33 191	30 760	30 760	30 760	29 911	31 209	32 614	(2.8)
Provinces and municipalities	753	518	1 809	1 000	1 000	1 000	1 000	1 043	1 090	0.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	9 716	15 665	31 382	29 760	29 760	29 760	28 911	30 166	31 524	(2.9)
Payments for capital assets	54 743	76 904	67 237	54 544	55 929	54 789	58 632	62 220	65 020	7.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	48 600	66 336	52 117	54 291	55 559	54 130	58 632	62 220	65 020	8.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6 143	10 568	15 120	253	370	659	–	–	–	(100.0)
Payments for financial assets	–	463	–	–	528	528	–	–	–	(100.0)
Total economic classification	437 352	466 921	531 578	520 107	526 479	515 049	559 740	600 865	610 078	8.7

Tables 13 and 14 above show the summary of payments and estimates per sub-programme and per economic classification from 2020/21 to 2026/27. Expenditure for the programme increased from R437.352 million in 2020/21 to a revised estimate of R515.049 million in 2023/24. In 2024/25, it increases by 8.7 per cent to R559.740 million.

Compensation of Employees increased from R260.902 million in 2020/21 to a revised estimate of R280.728 million in 2023/24 due to progressive filling of vacant funded posts. The 23.4 per cent increase to R346.369 million in 2024/25 is as a result of anticipated filling of critical vacant posts to support the mandate of the department.

Goods and services increased from R110.795 million in 2020/21 to a revised estimate of R148.244 million in 2023/24, due to the centralisation of funds for fuel from other programmes to this programme. The decrease of 15.8 percent to R124.828 million in 2024/25 is due to budget reprioritisation from internal bursaries to external bursaries under transfers.

Transfers and subsidies relate to households mainly for the payment of leave gratuities and penalties as well as external bursaries. The budget increased from R10.469 million in 2020/21 to a revised estimate of R30.760 million in the 2023/24 revised estimate due to the payment of leave gratuities as a result of the higher than anticipated attrition rate. This is followed by 2.8 per cent decrease to R29.911 million in 2024/25 due to a lesser number of employees confirmed to be leaving the department.

There is not much of an increase in the budget for the Payment for capital assets from R54.743 million in 2020/21 to a revised estimate of R54.789 million in 2023/24. This is followed by an increase of 7 per cent to R58.632 million in 2024/25 due to reprioritisation of funds in order to provide for software contractual obligations such as, End-User Protection (Anti-Virus) and E-signatures that remain critical for the department.

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 15: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	280	6 719	4 106	7 697	4 345	4 614	2 728	9 815	10 258	(40.9)
2. Infrastructure Planning	17 528	20 022	11 781	107 887	73 940	27 196	39 473	27 832	29 085	45.1
3. Infrastructure Design	9 692	28 251	23 113	33 344	33 344	33 775	51 842	54 091	56 525	53.5
4. Construction	806 680	887 361	920 761	987 646	780 532	638 068	683 865	577 755	458 396	7.2
5. Maintenance	1 096 724	1 051 418	1 333 706	1 230 243	1 297 580	1 452 977	1 446 959	1 316 555	1 234 054	(0.4)
6. Mechanical	121 667	129 180	141 779	134 876	130 950	219 082	214 768	132 147	138 093	(2.0)
Total payments and estimates	2 052 571	2 122 951	2 435 246	2 501 694	2 320 691	2 375 712	2 439 635	2 118 195	1 926 411	2.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 273 859	1 241 519	1 543 091	1 471 858	1 511 696	1 665 370	1 700 491	1 570 087	1 498 993	2.1
Compensation of employees	307 460	315 948	328 227	356 062	331 322	323 697	357 649	380 930	398 072	10.5
Goods and services	966 399	925 571	1 214 841	1 115 796	1 180 374	1 341 672	1 342 842	1 189 157	1 100 921	0.1
Interest and rent on land	–	–	23	–	–	–	–	–	–	–
Transfers and subsidies to:	22 465	20 197	6 661	10 533	8 783	8 858	32 227	12 801	13 377	263.8
Provinces and municipalities	13 782	5 204	2 675	5 004	5 004	4 754	30 227	5 454	5 699	535.8
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	8 683	14 993	3 986	5 529	3 779	4 104	2 000	7 347	7 678	(51.3)
Payments for capital assets	756 247	861 235	885 494	1 019 303	800 212	701 485	706 917	535 307	414 041	0.8
Buildings and other fixed structures	747 886	861 093	885 413	1 018 755	799 005	610 481	616 270	534 632	413 335	0.9
Machinery and equipment	7 999	141	81	250	910	90 710	90 336	351	367	(0.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	362	–	–	298	298	294	311	324	339	5.8
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 052 571	2 122 951	2 435 246	2 501 694	2 320 691	2 375 712	2 439 635	2 118 195	1 926 411	2.7

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2020/21 to 2026/27. The expenditure for the programme increases from R2.052 billion in 2020/21 to the revised estimate of R2.375 billion in 2023/24. This is followed by a 2.7 per cent increase to R2.439 billion in 2024/25.

Compensation of Employees increased from R307.460 million in 2020/21 to a revised estimate of R323.697 million in 2023/24. The budget further increases by 10.5 percent to R357.649 million in 2024/25 due to progressive filling of critical vacant posts.

Goods and services budget increased from R966.399 million in 2020/21 to a revised estimate of R1.341 billion in 2023/24 due to funding allocated for the maintenance of provincial roads. The budget remains at similar levels at R1.342 billion in 2024/25 with a 0.1 per cent increase resulting from the fiscal consolidation.

Transfers and Subsidies decreased from R22.465 million in 2020/21 to R8.858 million in the 2023/24 revised estimate due to a lesser number of employees confirmed to be leaving the department. The budget increases by 263.8 per cent to R32.227 million in 2024/25 due to reprioritisation of funds for the upgrade of infrastructure in the interest of local municipalities within their respective communities.

Payment for Capital Assets decreased from R756.247 million in 2020/21 to R701.485 million in the 2023/24 revised estimate due to a once off reprioritisation in 2023/24 to improve the conditions of campsites. In 2024/25, it increases marginally by 0.8 per cent to R706.917 million as fiscal consolidation measures were implemented.

Table 17: Selected service delivery measures for the Programme 2: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	27	26	26	26	26
Number of Consolidated Infrastructure Plans	1 RAMP	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	25 000	25 000	25 000	25 000	25 000
Number of Designs for Transport Infrastructure	1	2	1		2
Number of Kilometres of gravel roads upgraded to surfaced roads	26	11	11		30
Number of square meters of surfaced roads rehabilitation	173 400	177 600	173 400		173 400
Number of square meters of surfaced roads resealed	156 000	50 000	156 000		156 000
Number of kilometers of gravel roads re-gravelled	556	549	549		549
Number of square meters of blacktop patching	86 404	92 230	86 404		86 404
Number of kilometers of gravel roads bladed	29 685	23 467	23 467		23 467
Number of contracts participating in the National Contractor Development Programme (NCDP) Roads Infrastructure	2	4	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 2023/24 and over the 2024 MTEF, focus will continue to 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 6 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;
- **Scholar Transport** to transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school; and
- **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 18: Summary of departmental payments and estimates sub-programme: P3 – Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	1 199	2 104	2 145	3 341	3 300	1 710	2 233	2 224	2 323	30.6
2. Public Transport Services	556 216	646 453	659 378	756 230	754 304	758 425	727 301	752 188	786 300	(4.1)
3. Transport Safety and Compliance	57 315	54 439	62 121	70 713	71 617	71 832	75 829	83 562	87 323	5.6
4. Infrastructure Operations	38 533	39 403	33 788	60 591	51 167	47 598	59 513	81 399	85 062	25.0
5. Scholar Transport	534 163	1 006 825	979 618	727 952	901 178	1 069 461	756 488	790 514	808 236	(29.3)
6. Operator Permits and Licencing	7 113	6 581	10 322	16 657	9 319	8 666	12 533	18 295	19 117	44.6
Total payments and estimates	1 194 539	1 755 806	1 747 372	1 635 484	1 790 886	1 957 693	1 633 897	1 728 182	1 788 361	(16.5)

Table 19: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	650 244	1 127 761	1 096 236	875 833	1 047 228	1 214 219	910 336	951 684	976 658	(25.0)
Compensation of employees	101 120	105 318	115 528	136 247	123 064	123 065	134 057	140 263	146 575	8.9
Goods and services	549 124	1 022 443	980 672	739 586	924 164	1 091 154	776 279	811 421	830 083	(28.9)
Interest and rent on land	–	–	36	–	–	–	–	–	–	–
Transfers and subsidies to:	543 062	626 290	651 124	741 651	741 208	741 496	708 573	739 991	773 554	(4.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 069	8 322	9 056	5 800	5 800	5 800	6 148	6 415	6 704	6.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	535 013	616 165	641 737	735 314	735 314	735 314	702 425	733 343	766 606	(4.5)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 980	1 803	331	537	94	382	–	233	244	(100.0)
Payments for capital assets	1 233	1 755	12	18 000	2 450	1 978	14 988	36 507	38 149	657.9
Buildings and other fixed structures	876	1 349	–	17 000	2 000	2 001	14 000	35 476	37 072	599.8
Machinery and equipment	357	406	12	1 000	450	–	988	1 031	1 077	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	-23	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 194 539	1 755 806	1 747 372	1 635 484	1 790 886	1 957 693	1 633 897	1 728 182	1 788 361	(16.5)

Tables 18 and 19 above show the summary of payments and estimates per sub-programme and per economic classification from 2020/21 to 2026/27. Expenditure increased from R1.194 billion in 2020/21 to R1.957 billion in the 2023/24 revised estimate. This is followed by a decrease of 16.5 per cent to R1.633 billion in 2024/25.

Compensation of Employees increased from R101.120 million in 2020/21 to R123.065 million in the 2023/24 revised estimate due to filling of critical funded posts. The 8.9 per cent increase to R134.057 million in 2024/25 is due to the delays in filling of critical funded vacant posts in 2023/24, which will be filled in 2024/25.

Goods and services increased from R549.124 million in 2020/21 to R1.091 billion in the 2023/24 revised estimate due to reprioritisation of funds to fund the additional learners being transported that resulted in cost pressures on scholar transport. In 2024/25, the budget decreases by 28.9 per cent to R776.279 million due to the alignment of learner numbers benefitting from scholar transport to be within the allocated budget.

Transfers and subsidies increased from R543.062 million in 2020/21 to R741.496 million in the 2023/24 revised estimate due to recapitalisation of MTC and AB350 for the implementation of additional routes as well as the payment of accruals. This is followed by a decrease of 4.4 per cent to R708.573 million in 2024/25 due to the payment of prior year accruals for AB350 in 2023/24.

Payment for capital assets increased from R1.233 million in 2020/21 to R1.978 million in the 2023/24 revised estimate. The budget increases by 657.9 per cent to R14.988 million in 2024/25 due to the planned construction of a new fire station at the Mthatha airport.

Service Delivery Measures

Table 20: Selected service delivery measures for the Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of routes subsidised	2 273	2 273	2 273	2 273	
Number of learners transported for scholar transport services.	67 107	103 000	103 000	103 000	
Number of Provincial Regulating Entity (PRE) hearings conducted.	57	54	54	54	
Number of transport operators regulated	4 200	4 200	4 200	4 200	
Number of road safety awareness interventions conducted	2	2	2	2	
Number of public transport empowerment initiatives conducted	6	5	5	5	
Number of assessments conducted in Bisho 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	398	401	401	401	
Number of programme strategic interventions coordinated to develop and monitor programme plans for transport operations.	6	6	6	6	
Number of public transport empowerment initiatives conducted.	6	5	5	5	

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses, transportation of qualifying learners to school through the scholar transport programme, 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; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 21: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	2 769	2 832	8 966	9 670	7 246	7 012	12 652	11 853	12 385	80.4
2. Trip Admin & Licencing	12 164	11 864	14 586	16 571	14 521	15 144	17 162	17 907	18 714	13.3
3. Operator Permits & Licencing	–	–	–	–	–	117	–	–	–	(100.0)
4. Law Enforcement	286 872	277 945	284 665	352 410	330 624	332 160	369 694	380 000	379 251	11.3
Total payments and estimates	301 805	292 641	308 217	378 651	352 391	354 434	399 508	409 760	410 350	12.7

Table 22: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	296 249	286 742	307 798	372 961	345 410	347 453	392 943	402 426	407 509	13.1
Compensation of employees	277 275	261 331	274 670	319 684	291 856	293 898	337 805	345 353	360 894	14.9
Goods and services	18 974	25 406	33 103	53 277	53 555	53 555	55 138	57 073	46 615	3.0
Interest and rent on land	-	5	25	-	-	-	-	-	-	-
Transfers and subsidies to:	4 457	5 602	419	5 690	921	921	3 565	2 719	2 841	287.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 565	2 676	2 796	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 457	5 602	419	5 690	921	921	1 000	43	45	8.6
Payments for capital assets	1 099	297	-	-	6 060	6 060	3 000	4 615	-	(50.5)
Buildings and other fixed structures	-	297	-	-	-	-	-	-	-	-
Machinery and equipment	1 099	-	-	-	6 060	6 060	3 000	4 615	-	(50.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	301 805	292 641	308 217	378 651	352 391	354 434	399 508	409 760	410 350	12.7

Tables 21 and 22 above show the summary of payments and estimates per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R301.805 million in 2020/21 to R354.434 million in the 2023/24 revised estimate. In 2024/25, the budget increases by 12.7 per cent to R399.508 million.

Compensation of employees increased from R277.275 million in 2020/21 to R293.898 million in the 2023/24 revised estimate. The increase of 14.9 per cent to R337.805 million in 2024/25 is due to the planned filling of critical funded vacant posts. The department is currently implementing a 24/2 shift system due to limited funding and envisages to employ 150 traffic officers for the next financial year over the 2024 MTEF.

Goods and services increased from R18.974 million in 2020/21 to R53.555 million in the 2023/24 revised estimate due to the procurement of uniform and provision of accommodation for 150 students at the Nelson Mandela Bay Metro Traffic Training College. This is followed by 3 per cent increase to R55.138 million in 2024/25 due to provision made for the payment of filing system for the Back office for Traffic fines, accident reports, licensing documents and filing for Average Speed over Distance (ASOD). Also, provisions for calibration and repairs on equipment i.e. speed equipment, alcohol testers and weigh bridges.

Transfers and subsidies decreased from R4.457 million in 2020/201 to a revised estimate of R921 thousand in 2023/24 due to the centralisation of the leave gratuities under Programme 1: Administration. In 2024/25, there is an increase of 287.1 per cent to R3.565 million due to the provision made for the establishment of a formal provincial regulating authority/council that will regulate and train the driving schools.

Payment for capital assets increased from R1.099 million in 2020/21 to a revised estimate of R6.060 million in 2023/24 due to the procurement once off procurement of road-block kit in 2023/24. In 2024/25, it decreases by 50.5 per cent to R3.000 million is due to the centralisation of the payment for finance lease for traffic vehicles to the Administration programme.

Service Delivery Measures

Table 23: Selected service delivery measures for the Programme 4: Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of transport regulation support services coordinated	7	7	7	7	
Number of Transport Regulation Systems Managed	6	6	6	6	
Number of Compliance Inspections conducted.	209	245	245	245	
Number of speed operations conducted	2 464	2 464	2 502	2 550	
Number of vehicles weighed	23 000	23 000	23 000	23 000	
Number of drunken driving operations conducted	660	696	747	747	
Number of vehicles stopped and checked	1 211 280	1 132 320	1 331 040	1 331 040	
Number of pedestrians operations conducted	348	348	348	348	
Number of Selective Law Enforcement Operations Conducted.	7 751	7 752	7 752	7 752	

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 24: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Support	2 387	2 181	2 925	3 014	1 158	1 805	3 097	3 609	3 770	71.6
2. Community Development	587 434	530 451	489 737	580 056	555 788	513 485	626 061	567 421	603 503	21.9
3. Innovation & Empowerment	37 628	44 656	36 777	59 067	52 821	49 570	61 401	71 604	74 826	23.9
4. Epwp Co-Ordination & Monitoring	4 822	7 685	8 147	11 814	11 280	13 890	14 110	10 448	10 918	1.6
Total payments and estimates	632 271	584 973	537 586	653 952	621 047	578 750	704 669	653 082	693 017	21.8

Table 25: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	612 378	564 813	526 062	635 573	603 983	562 886	684 429	626 343	665 075	21.6
Compensation of employees	47 459	50 837	59 335	67 492	61 141	61 267	67 020	67 744	70 792	9.4
Goods and services	564 919	513 976	466 714	568 080	542 842	501 619	617 409	558 599	594 283	23.1
Interest and rent on land	-	-	13	-	-	-	-	-	-	-
Transfers and subsidies to:	10 484	8 245	11 474	18 379	17 064	15 864	20 240	17 833	18 635	27.6
Provinces and municipalities	-	-	3 353	8 928	7 028	7 028	9 167	9 316	9 735	30.4
Departmental agencies and accounts	10 458	7 912	8 073	9 451	9 897	8 697	11 073	8 517	8 900	27.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	26	333	48	-	139	139	-	-	-	(100.0)
Payments for capital assets	9 409	11 915	50	-	-	-	-	8 906	9 307	-
Buildings and other fixed structures	9 190	11 915	50	-	-	-	-	8 906	9 307	-
Machinery and equipment	219	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	632 271	584 973	537 586	653 952	621 047	578 750	704 669	653 082	693 017	21.8

Tables 24 and 25 above show a summary of payments and estimates per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure decreased from R632.271 million in 2020/21 to R578.750 million in the 2023/24 revised estimate. This is followed by 21.8 per cent increase in 2024/25 to R704.669 million, which is mainly due to Goods and services.

Compensation of employees increased from R47.459 million in 2020/21 to R61.267 million in the 2023/24 revised estimates. There is an ongoing progress in the filling of vacant posts in 2023/24, which are planned to be fully filled in 2024/25 that results in the budget increasing by 9.4 per cent to R67.020 million in 2024/25.

Goods and services decreased from R564.919 million in 2020/21 to R501.619 million in the 2023/24 revised estimate as this budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2024/25, there is an increase of 23.1 per cent to R617.409 million due to estimated price increase on the protective clothing and gardening tools. It is also due to planned projects, which include the partnership that has been made with Community Safety in ensuring safety in communities and roads, youth brigade projects to attract youth. This project was piloted in few districts in 2023/24 and next year will be implemented in all six districts.

Transfers and subsidies increased from R10.484 million in 2020/21 to a revised estimate of R15.864 million in 2023/24 revised estimate due to the reclassification of labour intensive projects from Payment for capital assets. The budget increases by 27.6 per cent to R20.240 million in 2024/25 is due to the target for household contractors increased, which increases the contribution to the Unemployment Insurance Fund (UIF).

Payment for capital assets decreased from R9.409 million in 2020/21 to zero in the 2023/24 revised estimates mainly estimate due to the labour intensive projects at municipalities reclassified as Transfers to municipalities.

Service Delivery Measures

Table 26: Selected service delivery measures for the Programme 5: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of participants benefiting from interventions to reduce road fatalities.	2 617	2 642	2 642	2 642	
Number of work opportunities created through EPWP projects	30 526	32 399	32 399	32 399	
Number of beneficiary empowerment interventions	6	5	5	5	
Number of work opportunities created	35 795	35 453	35 453	35 453	
Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.	15	8	8	8	
Number of youth employed (18-35)	19 687	19 499	19 499	19 499	
Number of women employed	21 477	21 272	21 272	21 272	
Number of persons with disabilities	716	709	709	709	

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 27: Personnel numbers and costs per component

R thousands	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24				Medium-term expenditure estimate						Average annual growth over MTEF 2023/24 - 2026/27		
											2024/25		2025/26		2026/27				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	1 818	497 370	2 085	264 619	1 693	588 066	1 603	252	1 855	648 542	2 185	791 313	2 185	827 987	2 185	865 255	5.6%	10.1%	62.6%
8 – 10	527	271 764	452	315 947	457	264 279	405	68	473	236 691	473	242 535	473	253 760	473	265 182	–	3.9%	20.2%
11 – 12	134	141 852	116	100 296	128	134 016	85	35	120	123 990	160	131 838	160	137 465	160	143 650	10.1%	5.0%	10.8%
13 – 16	43	68 135	42	266 354	40	48 177	24	3	27	53 166	44	55 502	44	58 071	44	60 685	17.7%	4.5%	4.6%
Other	100	15 094	146	50 837	120	24 342	147	11	158	20 266	170	21 712	170	23 764	170	24 834	2.5%	7.0%	1.8%
Total	2 622	994 216	2 851	998 053	2 438	1 058 879	2 264	369	2 633	1 082 655	3 032	1 242 900	3 032	1 301 047	3 032	1 359 606	4.8%	7.9%	100.0%
Programme																			
1. Administration	664	260 902	636	264 618	549	281 119	512	105	617	280 728	940	349 941	940	366 757	940	383 273	15.1%	10.9%	27.5%
2. Transport Infrastructure	1 025	307 460	1 090	315 948	948	328 227	789	154	943	323 697	950	357 649	950	380 930	950	398 072	0.2%	7.1%	29.5%
3. Transport Operations	225	101 120	300	105 318	224	115 528	216	48	264	123 065	264	134 057	264	140 263	264	146 575	–	6.0%	11.0%
4. Transport Regulation	643	277 275	715	261 331	632	274 670	711	–	711	293 898	740	337 805	740	345 353	740	360 894	1.3%	7.1%	26.7%
5. Community Based Programmes	65	47 459	110	50 837	85	59 335	36	62	98	61 267	138	63 448	138	67 744	138	70 792	12.1%	4.5%	5.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 622	994 216	2 851	998 053	2 438	1 058 879	2 264	369	2 633	1 082 655	3 032	1 242 900	3 032	1 301 047	3 032	1 359 606	4.8%	7.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 634	886 403	1 599	901 041	1 506	1 022 067	1 376	–	1 376	1 044 226	2 100	1 202 745	2 100	1 259 094	2 100	1 315 753	15.1%	8.0%	96.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	748	51	789	3	826	3	–	3	862	3	901	3	941	3	983	–	4.5%	0.1%
Social Services Professions	1	396	1	418	1	438	1	–	1	457	1	478	1	499	1	521	–	4.5%	0.0%
Engineering Professions and related occupations	384	84 949	538	72 996	384	11 673	384	–	384	12 184	384	12 731	384	13 301	384	13 900	–	4.5%	1.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	600	21 720	662	22 809	544	23 875	500	369	869	24 926	544	26 045	544	27 212	544	28 449	-14.5%	4.5%	2.2%
Total	2 622	994 216	2 851	998 053	2 438	1 058 879	2 264	369	2 633	1 082 655	3 032	1 242 900	3 032	1 301 047	3 032	1 359 606	4.8%	7.9%	100.0%

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

As illustrated by Table 27 above, in 2020/21, personnel numbers increased from 2 622 to 2 633 in the 2023/24 revised estimate due to high attrition rate and filling of vacant posts. The increase in 2024/25 to 3 032 is due to the anticipated filling of strategic and critical vacant funded posts in the department. The department is targeting 401 critical appointments in order to strengthen the capacity of the department as follows:

- 323 posts under Programme 1: Administration to improve governance and audit outcomes as well as enhance revenue generation;
- Appointment of 29 traffic officers under Programme 4: Transport Regulation to work towards implementation of 24/7 traffic shift system; and
- 40 posts under Programme 5: Community Based Programmes for the improvement of the monitoring and reporting on the projects undertaken.

Furthermore, the 3 032 includes provision made for replacement posts to continue with the empowerment and development of communities by appointing 384 NYS, 100 artisans and 120 interns in 2024/25.

9.2 Training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	2 622	2 851	2 438	2 633	2 633	2 633	3 032	3 032	3 032	15.2
Number of personnel trained	1 110	444	328	700	700	700	875	900	900	25.0
of which										
Male	602	169	161	250	250	250	380	350	350	52.0
Female	508	275	167	450	450	450	495	550	550	10.0
Number of training opportunities	66	25	35	39	39	39	503	571	571	1189.7
of which										
Tertiary	48	6	31	31	31	31	159	127	127	412.9
Workshops	2	3	–	2	2	2	144	144	144	7100.0
Seminars	6	4	4	6	6	6	–	–	–	(100.0)
Other	10	12	–	–	–	–	200	300	300	
Number of bursaries offered	193	170	140	127	127	127	127	127	127	0.0
Number of interns appointed	84	134	142	144	144	144	144	144	144	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	220	157	300	300	300	300	300	300	300	0.0
Payments on training by programme										
1. Administration	2 173	2 820	2 885	3 200	6 200	5 751	3 342	3 487	3 644	(41.9)
2. Transport Infrastructure	164	26	–	6 274	2 914	546	2 318	1 424	1 488	324.2
3. Transport Operations	24	31	133	1 167	1 088	930	2 115	2 191	2 290	127.5
4. Transport Regulation	–	–	–	–	120	120	–	–	–	(100.0)
5. Community Based Programmes	2 224	3 684	2 692	13 103	6 153	4 153	15 132	15 789	16 500	264.3
Total payments on training	4 585	6 561	5 710	23 744	16 475	11 500	22 907	22 891	23 922	99.2

Payments on training have increased from revised estimate of R11.500 million in 2023/24 by 99.2 per cent to R22.907 million in 2024/25. The envisaged training opportunities is increasing from revised estimate of 39 in 2023/24 to 503 in 2024/25. These are 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 did not change from 127 in 2023/24 revised estimate to 127 in 2024/25. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation as well as civil and mechanical engineering.

9.3 Structural changes

None.

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

Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	659 833	623 082	662 213	748 478	748 478	748 478	763 448	778 778	813 823	2.0
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	659 833	623 082	662 213	748 478	748 478	748 478	763 448	778 778	813 823	2.0
Sales of goods and services other than capital assets	18 027	16 189	19 004	25 941	25 941	25 941	27 106	28 320	29 594	4.5
Sale of goods and services produced by department (excluding capital assets)	18 027	16 189	19 004	25 941	25 941	25 941	27 106	28 320	29 594	4.5
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	18 027	16 189	19 004	25 941	25 941	25 941	27 106	28 320	29 594	4.5
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Other	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	126	-	-	-	(100.0)
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	126	-	-	-	(100.0)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	4 198	4 505	7 321	16 648	16 648	16 648	17 395	18 174	18 992	4.5
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	13 473	-	-	-	20	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	13 473	-	-	-	20	-	-	-	(100.0)
Transactions in financial assets and liabilities	14 001	2 071	1 305	5 655	5 655	5 655	5 909	6 174	6 452	4.5
Total departmental receipts	696 059	659 320	689 843	796 722	796 722	796 868	813 858	831 446	868 861	2.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Current payments	3 204 870	3 594 206	3 904 337	3 791 027	3 947 579	4 218 899	4 159 396	4 057 976	4 060 679	(1.4)
Compensation of employees	994 216	998 053	1 058 879	1 191 783	1 095 943	1 082 655	1 242 900	1 301 047	1 359 606	14.8
Salaries and wages	843 506	847 855	901 234	1 001 193	920 427	917 877	1 039 434	1 091 704	1 140 842	13.2
Social contributions	150 710	150 197	157 645	190 590	175 515	164 778	203 466	209 343	218 764	23.5
Goods and services	2 210 211	2 596 148	2 845 361	2 599 244	2 851 636	3 136 244	2 916 496	2 756 929	2 701 073	(7.0)
Administrative fees	263	248	759	686	559	593	973	1 014	1 060	64.2
Advertising	3 420	4 851	3 699	11 278	9 496	9 500	10 341	11 761	12 289	8.9
Minor assets	822	911	385	1 380	1 612	893	852	888	928	(4.6)
Audit cost: External	14 633	15 407	20 111	17 000	18 000	16 340	18 500	19 303	20 172	13.2
Bursaries: Employees	2 028	2 409	1 674	1 640	1 640	1 586	1 640	1 711	1 788	3.4
Catering: Departmental activities	2 696	3 090	3 244	6 357	5 944	4 532	4 026	4 089	4 271	(11.2)
Communication (G&S)	6 678	6 825	6 493	9 998	6 435	6 460	8 958	9 659	10 094	38.7
Computer services	13 049	5 609	29 394	11 038	10 958	10 924	10 297	10 744	11 227	(5.7)
Consultants and professional services: Business and advisory services	25 458	15 037	2 639	12 889	14 896	12 199	36 872	18 136	18 953	202.3
Infrastructure and planning	46 452	26 388	42 050	80 642	77 818	65 050	79 575	90 700	16 824	22.3
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	108	9 588	7 227	7 320	6 320	6 320	7 646	7 978	8 345	21.0
Contractors	799 816	826 562	1 096 790	1 156 314	1 149 455	1 282 183	1 485 322	1 205 909	1 221 920	15.8
Agency and support / outsourced services	-	6	-	48	41	41	-	59	62	(100.0)
Entertainment	55	95	85	139	132	98	131	150	155	33.3
Fleet services (including government motor transport)	105 109	115 720	142 243	110 338	132 985	132 985	99 666	116 389	103 776	(25.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	80	80	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	10	10	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 581	6 009	2 597	8 133	8 503	9 203	5 933	16 700	10 930	(35.5)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	337	-	-	-	-	-	-	-
Consumable supplies	28 080	31 226	26 878	50 530	46 328	40 550	44 811	46 568	48 663	10.5
Consumable: Stationery, printing and office supplies	5 291	3 662	10 518	7 269	11 932	11 778	12 119	17 549	18 339	2.9
Operating leases	13 139	8 285	9 028	3 105	3 208	4 907	3 325	3 533	3 692	(32.2)
Property payments	20 866	28 594	25 910	38 923	47 765	46 987	51 636	45 966	42 034	9.9
Transport provided: Departmental activity	493 359	977 379	955 065	698 080	874 480	1 042 429	732 292	761 049	777 446	(29.8)
Travel and subsistence	40 319	59 730	59 036	70 846	82 660	83 035	67 944	75 594	71 970	(18.2)
Training and development	4 585	6 561	5 710	23 744	16 475	11 500	22 907	22 891	23 922	99.2
Operating payments	3 645	7 238	3 073	7 375	7 091	6 194	6 203	8 078	8 442	0.1
Venues and facilities	1 978	2 278	2 582	5 152	7 242	7 535	5 175	5 529	5 777	(31.3)
Rental and hiring	572 781	432 442	387 835	259 021	309 572	322 335	199 352	254 982	257 994	(38.2)
Interest and rent on land	443	5	97	-	-	-	-	-	-	-
Interest	443	5	97	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	590 938	676 517	702 869	807 013	798 736	797 899	794 516	804 553	841 021	(0.4)
Provinces and municipalities	14 535	5 722	7 837	14 932	13 032	12 782	40 394	15 813	16 524	216.0
Provinces	14 535	5 722	4 484	6 004	6 004	5 754	6 227	6 497	6 789	8.2
Provincial Revenue Funds	7 752	5 722	4 484	6 004	6 004	5 754	6 227	6 497	6 789	8.2
Provincial agencies and funds	6 783	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3 353	8 928	7 028	7 028	34 167	9 316	9 735	386.2
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3 353	8 928	7 028	7 028	34 167	9 316	9 735	386.2
Departmental agencies and accounts	15 527	16 234	17 129	15 251	15 697	14 497	19 786	17 608	18 400	36.5
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	15 527	16 234	17 129	15 251	15 697	14 497	19 786	17 608	18 400	36.5
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	535 013	616 165	641 737	735 314	735 314	735 314	702 425	733 343	766 606	(4.5)
Public corporations	149 657	145 190	143 226	154 528	154 528	154 528	163 567	170 666	178 346	5.8
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	149 657	145 190	143 226	154 528	154 528	154 528	163 567	170 666	178 346	5.8
Private enterprises	385 356	470 975	498 511	580 786	580 786	580 786	538 858	562 677	588 260	(7.2)
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	385 356	470 975	498 511	580 786	580 786	580 786	538 858	562 677	588 260	(7.2)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25 863	38 396	36 166	41 516	34 693	35 306	31 911	37 789	39 491	(9.6)
Social benefits	15 969	32 924	29 800	36 096	29 577	29 647	25 911	30 859	32 249	(12.6)
Other transfers to households	9 894	5 473	6 366	5 420	5 116	5 659	6 000	6 930	7 242	6.0
Payments for capital assets	822 731	952 106	952 792	1 091 847	864 651	764 311	783 537	647 555	526 517	2.5
Buildings and other fixed structures	757 952	874 654	885 462	1 035 755	801 005	612 482	630 270	579 014	459 714	2.9
Buildings	4 415	6 532	5 359	108 323	74 311	26 114	21 252	43 043	44 980	(18.6)
Other fixed structures	753 537	868 122	880 103	927 432	726 694	586 368	609 018	535 971	414 734	3.9
Machinery and equipment	58 274	66 883	52 210	55 541	62 979	150 900	152 956	68 217	66 464	1.4
Transport equipment	22 339	24 195	21 897	32 000	32 000	29 384	122 000	33 389	34 892	315.2
Other machinery and equipment	35 935	42 688	30 313	23 541	30 979	121 516	30 956	34 828	31 572	(74.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 505	10 568	15 120	551	668	930	311	324	339	(66.6)
Payments for financial assets	-	463	-	-	528	528	-	-	-	(100.0)
Total economic classification	4 618 538	5 223 291	5 559 999	5 689 887	5 611 494	5 781 637	5 737 449	5 510 084	5 428 217	(0.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	372 140	373 371	431 150	434 803	439 262	428 972	471 197	507 436	512 444	9.8
Compensation of employees	260 902	264 618	281 119	312 298	288 561	280 728	346 369	366 757	383 273	23.4
Salaries and wages	218 977	225 873	240 348	262 546	245 518	239 336	291 154	312 419	326 489	21.7
Social contributions	41 925	38 745	40 771	49 752	43 043	41 392	55 215	54 338	56 784	33.4
Goods and services	110 795	108 753	150 031	122 505	150 701	148 244	124 828	140 679	129 171	(15.8)
Administrative fees	159	131	364	408	408	441	540	563	588	22.4
Advertising	2 264	4 090	3 284	5 541	4 054	4 058	5 496	6 675	6 975	35.4
Minor assets	382	570	279	836	696	543	720	750	783	32.7
Audit cost: External	14 633	15 407	20 111	17 000	18 000	16 340	18 500	19 303	20 172	13.2
Bursaries: Employees	2 028	2 409	1 674	1 640	1 640	1 586	1 640	1 711	1 788	3.4
Catering: Departmental activities	387	322	360	1 561	679	748	868	905	946	16.0
Communication (G&S)	6 202	6 274	6 287	6 406	5 944	6 141	6 065	6 328	6 613	(1.2)
Computer services	10 074	5 193	29 394	11 038	10 958	10 924	10 297	10 744	11 227	(5.7)
Consultants and professional services: Business and advisory services	1 177	1 241	1 073	1 650	2 691	2 448	4 161	3 402	3 556	70.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	108	9 588	7 227	7 320	6 320	6 320	7 646	7 978	8 345	21.0
Contractors	49	109	140	372	103	95	238	459	480	149.5
Agency and support / outsourced services	-	6	-	48	41	41	-	59	62	(100.0)
Entertainment	33	60	56	86	86	59	91	95	99	53.2
Fleet services (including government motor transport)	34 698	34 592	47 396	32 535	53 404	53 404	32 002	43 825	27 947	(40.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	12 604	3 177	1 781	3 335	2 596	2 215	3 344	3 278	3 426	51.0
Consumable: Stationery, printing and office supplies	825	967	1 921	1 432	1 739	1 799	1 128	1 179	1 233	(37.3)
Operating leases	11 005	6 197	6 897	-	-	1 699	-	-	-	(100.0)
Property payments	2 229	2 879	2 890	4 698	5 252	4 732	4 676	4 819	5 036	(1.2)
Transport provided: Departmental activity	67	923	1 056	1 143	1 143	1 143	1 861	1 941	2 028	62.8
Travel and subsistence	7 246	6 642	10 716	14 747	19 173	19 039	14 172	14 787	15 454	(25.6)
Training and development	2 173	2 820	2 885	3 200	6 200	5 751	3 342	3 487	3 644	(41.9)
Operating payments	1 268	4 519	2 796	5 134	6 177	5 238	5 362	5 595	5 847	2.4
Venues and facilities	728	593	1 445	2 008	3 369	3 473	2 419	2 524	2 638	(30.3)
Rental and hiring	456	44	-	368	8	8	260	272	284	3150.0
Interest and rent on land	443	-	-	-	-	-	-	-	-	-
Interest	443	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 469	16 183	33 191	30 760	30 760	30 760	29 911	31 209	32 614	(2.8)
Provinces and municipalities	753	518	1 809	1 000	1 000	1 000	1 000	1 043	1 090	0.0
Provinces	753	518	1 809	1 000	1 000	1 000	1 000	1 043	1 090	0.0
Provincial Revenue Funds	753	518	1 809	1 000	1 000	1 000	1 000	1 043	1 090	0.0
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9 716	15 665	31 382	29 760	29 760	29 760	28 911	30 166	31 524	(2.9)
Social benefits	3 983	12 573	26 303	25 560	25 560	25 560	22 911	23 905	24 981	(10.4)
Other transfers to households	5 733	3 092	5 079	4 200	4 200	4 200	6 000	6 261	6 543	42.9
Payments for capital assets	54 743	76 904	67 237	54 544	55 929	54 789	58 632	62 220	65 020	7.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	48 600	66 336	52 117	54 291	55 559	54 130	58 632	62 220	65 020	8.3
Transport equipment	21 277	24 195	21 897	32 000	32 000	29 384	32 000	33 389	34 892	8.9
Other machinery and equipment	27 323	42 141	30 220	22 291	23 559	24 746	26 632	28 831	30 128	7.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 143	10 568	15 120	253	370	659	-	-	-	(100.0)
Payments for financial assets	-	463	-	-	528	528	-	-	-	(100.0)
Total economic classification	437 352	466 921	531 578	520 107	526 479	515 049	559 740	600 865	610 078	8.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	1 273 859	1 241 519	1 543 091	1 471 858	1 511 696	1 665 370	1 700 491	1 570 087	1 498 993	2.1
Compensation of employees	307 460	315 948	328 227	356 062	331 322	323 697	357 649	380 930	398 072	10.5
Salaries and wages	260 823	267 123	277 333	296 435	272 253	271 392	297 969	318 341	332 666	9.8
Social contributions	46 637	48 825	50 894	59 627	59 069	52 305	59 680	62 589	65 406	14.1
Goods and services	966 399	925 571	1 214 841	1 115 796	1 180 374	1 341 672	1 342 842	1 189 157	1 100 921	0.1
Administrative fees	–	–	–	–	–	–	16	17	18	
Advertising	–	0	–	–	–	–	72	106	110	
Minor assets	200	126	45	409	827	252	77	80	84	(69.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	335	327	297	536	765	451	481	501	523	6.6
Communication (G&S)	4	498	157	486	406	233	507	529	553	117.6
Computer services	27	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	7 258	7 888	295	6 144	5 335	5 334	25 208	8 564	8 949	372.6
Infrastructure and planning	42 368	23 235	37 750	75 478	73 445	60 677	74 875	85 796	11 699	23.4
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	246 253	339 921	658 824	642 637	659 694	823 798	924 153	705 904	688 867	12.2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	10	15	13	23	26	21	6	21	22	(70.7)
Fleet services (including government motor transport)	70 042	81 127	94 847	77 703	79 481	79 481	67 560	72 455	75 715	(15.0)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	80	80	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	10	10	–	–	–	(100.0)
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	5 581	5 710	2 284	7 849	7 819	8 519	4 505	15 209	9 372	(47.1)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	1 431	2 463	2 070	4 190	4 080	3 575	4 376	4 566	4 771	22.4
Consumable: Stationery, printing and office supplies	272	248	346	409	482	337	367	382	399	9.1
Operating leases	618	455	387	776	973	973	720	812	849	(26.0)
Property payments	2 197	4 523	4 450	6 777	9 176	9 176	17 279	9 957	10 404	88.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	16 383	25 338	24 965	25 680	24 290	25 123	20 633	26 333	27 517	(17.9)
Training and development	164	26	–	6 274	2 914	546	2 318	1 424	1 488	324.2
Operating payments	908	1 151	58	1 187	608	354	291	1 239	1 295	(17.9)
Venues and facilities	23	123	243	598	517	518	506	656	685	(2.3)
Rental and hiring	572 325	432 398	387 830	258 640	309 448	322 216	198 892	254 606	257 601	(38.3)
Interest and rent on land	–	–	23	–	–	–	–	–	–	
Interest	–	–	23	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	22 465	20 197	6 661	10 533	8 783	8 858	32 227	12 801	13 377	263.8
Provinces and municipalities	13 782	5 204	2 675	5 004	5 004	4 754	30 227	5 454	5 699	535.8
Provinces	13 782	5 204	2 675	5 004	5 004	4 754	5 227	5 454	5 699	9.9
Provincial Revenue Funds	6 999	5 204	2 675	5 004	5 004	4 754	5 227	5 454	5 699	9.9
Provincial agencies and funds	6 783	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	25 000	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	25 000	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	8 683	14 993	3 986	5 529	3 779	4 104	2 000	7 347	7 678	(51.3)
Social benefits	6 195	14 115	3 286	4 846	3 096	3 398	2 000	6 678	6 979	(41.1)
Other transfers to households	2 488	878	700	683	683	706	–	669	699	(100.0)
Payments for capital assets	756 247	861 235	885 494	1 019 303	800 212	701 485	706 917	535 307	414 041	0.8
Buildings and other fixed structures	747 886	861 093	885 413	1 018 755	799 005	610 481	616 270	534 632	413 335	0.9
Buildings	3 539	4 886	5 359	91 323	72 311	24 113	7 252	7 567	7 908	(69.9)
Other fixed structures	744 347	856 207	880 054	927 432	726 694	586 368	609 018	527 065	405 427	3.9
Machinery and equipment	7 999	141	81	250	910	90 710	90 336	351	367	(0.4)
Transport equipment	–	–	–	–	–	–	90 000	–	–	
Other machinery and equipment	7 999	141	81	250	910	90 710	336	351	367	(99.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	362	–	–	298	298	294	311	324	339	5.8
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 052 571	2 122 951	2 435 246	2 501 694	2 320 691	2 375 712	2 439 635	2 118 195	1 926 411	2.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	650 244	1 127 761	1 096 236	875 833	1 047 228	1 214 219	910 336	951 684	976 658	(25.0)
Compensation of employees	101 120	105 318	115 528	136 247	123 064	123 065	134 057	140 263	146 575	8.9
Salaries and wages	86 849	90 676	99 163	115 322	102 776	106 219	111 779	117 018	122 285	6.2
Social contributions	14 271	14 643	16 365	20 925	20 288	17 846	22 278	23 245	24 290	24.8
Goods and services	549 124	1 022 443	980 672	739 586	924 164	1 091 154	776 279	811 421	830 083	(28.9)
Administrative fees	-	117	326	248	121	121	198	206	216	63.6
Advertising	1 156	466	415	5 737	5 292	5 292	4 237	4 421	4 620	(19.9)
Minor assets	105	23	17	135	89	92	40	42	44	(56.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	346	341	611	1 193	984	989	852	888	927	(13.8)
Communication (G&S)	455	41	46	830	70	70	867	904	944	1140.3
Computer services	-	415	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16 478	5 322	910	2 050	4 499	3 550	1 687	1 761	1 840	(52.5)
Infrastructure and planning	4 084	3 153	4 300	5 164	4 373	4 373	4 700	4 904	5 125	7.5
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	4 503	-	510	63	631	631	166	173	181	(73.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	5	17	8	18	14	14	20	20	20	38.9
Fleet services (including government motor transport)	369	-	-	100	100	100	104	109	114	4.0
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	-	-	-	-	-	-	936	977	1 021	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	10 493	14 643	200	1 126	1 220	1 210	1 157	1 207	1 261	(4.4)
Consumable: Stationery, printing and office supplies	2 208	1 667	2 606	2 198	3 218	3 220	5 074	10 511	10 984	57.6
Operating leases	-	-	-	-	-	-	172	179	187	-
Property payments	9 557	14 726	11 800	15 587	21 615	21 470	17 897	18 053	18 866	(16.6)
Transport provided: Departmental activity	493 292	976 456	954 009	696 937	873 317	1 041 266	730 431	759 108	775 418	(29.9)
Travel and subsistence	5 425	4 022	4 478	5 893	6 298	6 298	4 694	4 794	5 009	(25.5)
Training and development	24	31	133	1 167	1 088	930	2 115	2 191	2 290	127.5
Operating payments	542	751	127	276	282	464	192	200	209	(58.6)
Venues and facilities	82	253	171	864	955	1 066	740	773	807	(30.5)
Rental and hiring	-	-	5	-	-	-	-	-	-	-
Interest and rent on land	-	-	36	-	-	-	-	-	-	-
Interest	-	-	36	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	543 062	626 290	651 124	741 651	741 208	741 496	708 573	739 991	773 554	(4.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 069	8 322	9 056	5 800	5 800	5 800	6 148	6 415	6 704	6.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	5 069	8 322	9 056	5 800	5 800	5 800	6 148	6 415	6 704	6.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	535 013	616 165	641 737	735 314	735 314	735 314	702 425	733 343	766 606	(4.5)
Public corporations	149 657	145 190	143 226	154 528	154 528	154 528	163 567	170 666	178 346	5.8
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	149 657	145 190	143 226	154 528	154 528	154 528	163 567	170 666	178 346	5.8
Private enterprises	385 356	470 975	498 511	580 786	580 786	580 786	538 858	562 677	588 260	(7.2)
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	385 356	470 975	498 511	580 786	580 786	580 786	538 858	562 677	588 260	(7.2)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 980	1 803	331	537	94	382	-	233	244	(100.0)
Social benefits	1 355	416	-	-	-	-	-	233	244	-
Other transfers to households	1 625	1 387	331	537	94	382	-	-	-	(100.0)
Payments for capital assets	1 233	1 755	12	18 000	2 450	1 978	14 988	36 507	38 149	657.9
Buildings and other fixed structures	876	1 349	-	17 000	2 000	2 001	14 000	35 476	37 072	599.8
Buildings	876	1 349	-	17 000	2 000	2 001	14 000	35 476	37 072	599.8
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	357	406	12	1 000	450	-	988	1 031	1 077	-
Transport equipment	0	-	-	-	-	-	-	-	-	-
Other machinery and equipment	357	406	12	1 000	450	-	988	1 031	1 077	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-23	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 194 539	1 755 806	1 747 372	1 635 484	1 790 886	1 957 693	1 633 897	1 728 182	1 788 361	(16.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Current payments	296 249	286 742	307 798	372 961	345 410	347 453	392 943	402 426	407 509	13.1
Compensation of employees	277 275	261 331	274 670	319 684	291 866	293 898	337 805	345 353	360 894	14.9
Salaries and wages	234 592	219 518	231 902	267 853	247 196	247 873	279 958	284 994	297 819	12.9
Social contributions	42 683	41 813	42 768	51 831	44 660	46 024	57 847	60 359	63 075	25.7
Goods and services	18 974	25 406	33 103	53 277	53 555	53 555	55 138	57 073	46 615	3.0
Administrative fees	104	–	69	30	30	30	219	228	238	620.4
Advertising	–	295	–	–	–	–	–	–	–	–
Minor assets	125	177	29	–	–	6	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	534	776	674	456	853	847	627	543	567	(26.0)
Communication (G&S)	6	12	3	2 276	15	15	1 519	1 898	1 984	9763.6
Computer services	–	1	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	417	246	545	345	345	2 160	594	621	526.1
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	703	1 629	767	3 072	2 952	3 022	3 306	3 353	3 504	9.4
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	4	2	6	6	6	4	8	8	8	100.0
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	–	10	233	184	184	184	192	201	210	4.3
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	337	–	–	–	–	–	–	–
Consumable supplies	250	515	5 758	14 480	8 198	8 198	8 328	8 689	9 080	1.6
Consumable: Stationery, printing and office supplies	1 850	644	5 407	2 959	6 372	6 301	5 256	5 170	5 402	(16.6)
Operating leases	1 516	1 634	1 744	2 329	2 235	2 235	2 433	2 542	2 656	8.9
Property payments	6 883	6 466	6 770	11 861	11 722	11 610	11 784	13 137	7 728	1.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	5 946	11 622	10 798	13 869	20 027	20 027	18 419	19 219	13 058	(8.0)
Training and development	–	–	–	–	120	120	–	–	–	(100.0)
Operating payments	194	746	79	759	5	119	152	829	866	27.6
Venues and facilities	859	460	183	451	491	491	535	558	584	9.0
Rental and hiring	–	–	–	–	–	–	200	104	109	–
Interest and rent on land	–	5	25	–	–	–	–	–	–	–
Interest	–	5	25	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 457	5 602	419	5 690	921	921	3 565	2 719	2 841	287.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	2 565	2 676	2 796	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	2 565	2 676	2 796	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 457	5 602	419	5 690	921	921	1 000	43	45	8.6
Social benefits	4 409	5 487	211	5 690	921	689	1 000	43	45	45.1
Other transfers to households	48	115	208	–	–	232	–	–	–	(100.0)
Payments for capital assets	1 099	297	–	–	6 060	6 060	3 000	4 615	–	(50.5)
Buildings and other fixed structures	–	297	–	–	–	–	–	–	–	–
Buildings	–	297	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 099	–	–	–	6 060	6 060	3 000	4 615	–	(50.5)
Transport equipment	1 062	–	–	–	–	–	–	–	–	–
Other machinery and equipment	37	–	–	–	6 060	6 060	3 000	4 615	–	(50.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	0	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	301 805	292 641	308 217	378 651	352 391	354 434	399 508	409 760	410 350	12.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	612 378	564 813	526 062	635 573	603 983	562 886	684 429	626 343	665 075	21.6
Compensation of employees	47 459	50 837	59 335	67 492	61 141	61 267	67 020	67 744	70 792	9.4
Salaries and wages	42 265	44 666	52 488	59 037	52 685	54 057	58 574	58 932	61 583	8.4
Social contributions	5 194	6 171	6 847	8 455	8 455	7 211	8 446	8 812	9 209	17.1
Goods and services	564 919	513 976	466 714	568 080	542 842	501 619	617 409	558 599	594 283	23.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	150	150	536	559	584	258.3
Minor assets	10	14	15	-	-	-	15	16	17	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 094	1 324	1 302	2 611	2 663	1 497	1 198	1 252	1 308	(20.0)
Communication (G&S)	11	-	-	-	-	-	-	-	-	-
Computer services	2 948	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	545	170	115	2 500	2 027	521	3 656	3 815	3 987	601.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	548 308	484 903	436 549	510 170	486 076	454 637	557 459	496 020	528 888	22.6
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	3	1	2	6	-	-	6	6	6	-
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	-	289	100	100	500	500	300	313	327	(40.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 302	10 428	17 069	27 399	30 235	25 352	27 606	28 828	30 125	8.9
Consumable: Stationery, printing and office supplies	136	136	238	271	121	122	294	307	321	140.8
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	20	20	-	-	-	(100.0)
Travel and subsistence	5 319	12 107	8 079	10 657	12 872	12 548	10 026	10 461	10 932	(20.1)
Training and development	2 224	3 684	2 692	13 103	6 153	4 153	15 132	15 789	16 500	264.3
Operating payments	733	71	13	19	19	19	206	215	225	984.2
Venues and facilities	286	849	540	1 231	1 892	1 989	975	1 017	1 063	(51.0)
Rental and hiring	-	-	-	13	116	111	-	-	-	(100.0)
Interest and rent on land	-	-	13	-	-	-	-	-	-	-
Interest	-	-	13	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 484	8 245	11 474	18 379	17 064	15 864	20 240	17 833	18 635	27.6
Provinces and municipalities	-	-	3 353	8 928	7 028	7 028	9 167	9 316	9 735	30.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3 353	8 928	7 028	7 028	9 167	9 316	9 735	30.4
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3 353	8 928	7 028	7 028	9 167	9 316	9 735	30.4
Departmental agencies and accounts	10 458	7 912	8 073	9 451	9 897	8 697	11 073	8 517	8 900	27.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	10 458	7 912	8 073	9 451	9 897	8 697	11 073	8 517	8 900	27.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	26	333	48	-	139	139	-	-	-	(100.0)
Social benefits	26	333	-	-	-	-	-	-	-	-
Other transfers to households	-	-	48	-	139	139	-	-	-	(100.0)
Payments for capital assets	9 409	11 915	50	-	-	-	-	8 906	9 307	
Buildings and other fixed structures	9 190	11 915	50	-	-	-	-	8 906	9 307	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	9 190	11 915	50	-	-	-	-	8 906	9 307	
Machinery and equipment	219	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	219	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	632 271	584 973	537 586	653 952	621 047	578 750	704 669	653 082	693 017	21.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 354 189	1 381 203	1 536 999	1 486 534	1 373 219	1 677 815	1 742 837	1 523 932	1 347 492	3.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 354 189	1 381 203	1 536 999	1 486 534	1 373 219	1 677 815	1 742 837	1 523 932	1 347 492	3.9
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	-	-	-	-	-	-	10 000	-	-	
Infrastructure and planning	-	71 220	33 286	99 740	66 256	53 448	69 492	77 958	3 508	30.0
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	76 898	1 103 455	1 104 972	1 095 264	973 867	1 280 576	1 442 848	1 158 293	1 058 341	12.7
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	-	12 646	2 257	7 849	7 744	8 444	4 500	15 204	9 367	(46.7)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	10 320	9 410	8 654	13 131	15 904	13 131	17 105	17 871	18 675	30.3
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	1 266 971	184 472	387 830	270 550	309 448	322 216	198 892	254 606	257 601	(38.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	252 302	294 816	290 666	303 687	303 048	303 018	317 559	329 528	344 619	4.8
Provinces and municipalities	6 783	-	-	-	-	-	-	-	-	
Provinces	6 783	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	6 783	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	3 471	11 013	8 073	8 639	8 000	7 970	9 261	7 418	7 752	16.2
Social security funds	3 471	11 013	8 073	8 639	8 000	7 970	9 261	7 418	7 752	16.2
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Public corporations	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	224 600	359 161	581 612	677 255	712 816	408 250	385 000	215 069	218 365	(5.7)
Buildings and other fixed structures	224 600	359 161	581 536	677 255	712 816	408 250	385 000	215 069	218 365	(5.7)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	224 600	359 161	581 536	677 255	712 816	408 250	385 000	215 069	218 365	(5.7)
Machinery and equipment	-	-	75	-	-	-	-	-	-	
Transport equipment	-	-	75	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 831 091	2 035 180	2 409 277	2 467 476	2 389 083	2 389 083	2 445 396	2 068 529	1 910 476	2.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 266 971	1 309 071	1 466 472	1 408 364	1 302 190	1 606 786	1 697 830	1 523 932	1 347 492	5.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 266 971	1 309 071	1 466 472	1 408 364	1 302 190	1 606 786	1 697 830	1 523 932	1 347 492	5.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	10 000	-	-	
Infrastructure and planning	-	71 220	33 286	99 740	66 256	53 448	69 492	77 958	3 508	30.0
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	1 031 323	1 034 445	1 017 094	902 838	1 209 547	1 397 841	1 158 293	1 058 341	15.6
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	-	12 646	2 257	7 849	7 744	8 444	4 500	15 204	9 367	(46.7)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	9 410	8 654	13 131	15 904	13 131	17 105	17 871	18 675	30.3
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	9 272	9 565	7 246	6 992	6 992	6 962	7 100	7 418	7 752	2.0
Provinces and municipalities	6 783	-	-	-	-	-	-	-	-	
Provinces	6 783	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	6 783	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	2 489	9 565	7 246	6 992	6 992	6 962	7 100	7 418	7 752	2.0
Social security funds	2 489	9 565	7 246	6 992	6 992	6 962	7 100	7 418	7 752	2.0
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	224 600	359 161	581 612	677 255	712 816	408 250	385 000	215 069	218 365	(5.7)
Buildings and other fixed structures	224 600	359 161	581 536	677 255	712 816	408 250	385 000	215 069	218 365	(5.7)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	224 600	359 161	581 536	677 255	712 816	408 250	385 000	215 069	218 365	(5.7)
Machinery and equipment	-	-	75	-	-	-	-	-	-	
Transport equipment	-	-	75	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 500 843	1 677 797	2 055 330	2 092 611	2 021 998	2 021 998	2 089 930	1 746 419	1 573 609	3.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	10 320	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	10 320	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	10 320	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Public corporations	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	242 048	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
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	252 368	283 803	282 593	295 048	295 048	295 048	308 298	322 110	336 867	4.5

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 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	76 898	72 132	70 527	78 170	71 029	71 029	45 007	-	-	(36.6)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	76 898	72 132	70 527	78 170	71 029	71 029	45 007	-	-	(36.6)
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	76 898	72 132	70 527	78 170	71 029	71 029	45 007	-	-	(36.6)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
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	982	1 448	827	1 647	1 008	1 008	2 161	-	-	114.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	982	1 448	827	1 647	1 008	1 008	2 161	-	-	114.4
Social security funds	982	1 448	827	1 647	1 008	1 008	2 161	-	-	114.4
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
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	77 880	73 580	71 354	79 817	72 037	72 037	47 168	-	-	(34.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	-	-	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
Category B	-	-	3 353	8 928	7 028	7 028	34 167	9 316	9 735	386.2
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	10 000	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	2 809	1 900	-	633	4 900	2 241	2 342	674.1
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yetfu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	544	3 752	3 752	3 119	1 941	3 932	4 109	(37.8)
Enoch Mgijima	-	-	-	-	-	-	15 000	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Umtzimbubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	3 276	3 276	3 276	2 326	3 143	3 284	(29.0)
Category C	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amable District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	3 353	8 928	7 028	7 028	34 167	9 316	9 735	386.2

Table B.5: Details on infrastructure

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					24/25	25/26	26/27
1. Maintenance and Repairs													
Road - Gravel	SLA JGDM: Garies & Maletswai	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/13	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	11 420	128 881	26 000	27 128	28 349
Road	SLA NMBM	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/15	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	11 420	60 121	18 000	18 806	19 140
Road - Tarred	BRIDGE MAINTENANCE	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	30/Apr/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	60 000	21 705	70 000	70 188	45 639
Road - Gravel	20/21 ROUTINE ROAD MAINTENANCE	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/20	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	309 156	1 618 892	343 532	336 054	300 666
Road - Tarred	RMC 2021-22	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/20	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	197 625	472 807	206 440	207 758	147 781
Road	EPWP INT GRANT 2024 SARABAARTMAN	Stage 5: Works	Sarah Baartman	Kouga	01/Apr/20	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	5 603	17 407	6 361	-	-
Road	EPWP INT GRANT 2024 CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/20	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	12 305	24 752	7 836	-	-
Road	EPWP INT GRANT 2024 JOE GOABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	03/Apr/23	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	64 108	79 643	6 198	-	-
Road	EPWP INT GRANT 2024 OR TAMBO	Stage 5: Works	O.R.Tambo	Mhlonito	01/Apr/20	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	12 883	21 645	9 003	-	-
Road	EPWP INT GRANT 2024 ALFRED NZO	Stage 5: Works	Alfred Nzo	Umtzinvubu	01/Apr/20	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	9 926	22 398	7 316	-	-
Road	EPWP PRMG 2021 SARAH BARTMAN	Stage 5: Works	Sarah Baartman	Kouga	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	82 846	162 766	60 426	56 517	59 060
Road	EPWP INT GRANT 2024 AMATHOLE	Stage 5: Works	Amathole	Amathlathi	01/Apr/22	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	73 305	-	10 453	-	-
Road	EPWP HOUSEHOLDS VOTED AMATHOLE	Stage 5: Works	Amathole	Amathlathi	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	10 212	1 534	2 650	2 127	19 512
Road	EPWP HOUSEHOLDS VOTED CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	10 212	925	2 550	1 009	16 472
Road	EPWP HOUSEHOLDS VOTED ALFRED NZO	Stage 5: Works	Alfred Nzo	Umtzinvubu	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	10 212	1 881	2 350	1 027	10 725
Road	EPWP HOUSEHOLDS VOTED JOE GOABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	10 212	2 462	3 650	1 009	16 472
Road	EPWP HOUSEHOLDS VOTED OR TAMBO	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	9 985	1 433	2 583	1 270	14 843
Road	EPWP HOUSEHOLDS VOTED SARABAARTMAN	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	9 712	1 890	2 550	573	15 600
Road	EPWP PRMG 20/21 AMATHOLE	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	83 629	269 178	80 974	77 985	81 494
Road	EPWP PRMG 20/21 CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	83 746	309 050	86 293	83 542	87 301
Road	EPWP PRMG 20/21 JOE GOABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	82 946	227 317	86 291	83 539	87 299
Road	EPWP PRMG 20/21 OR TAMBO	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	83 246	276 524	87 133	84 419	88 218
Road	EPWP PRMG 20/21 ALFRED NZO	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	83 368	290 245	96 883	94 606	98 864
Road - Gravel	20/21 REGRAVELING	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/20	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	52 694	232 712	40 000	44 292	43 673
Reseal - Surfaced	2019/20 ROAD MARKINGS	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/19	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	133 000	16 588	10 000	11 800	-
Road - Gravel	RRM-Consultants	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	66 000	-	22 012	21 953	10 941
Road	20/21/22 ROAD SIGNS CONTRACT	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	15 000	17 409	12 400	15 046	12 723
Road	RAMS 24/25	Stage 3: Design Development	Buffalo City	Buffalo City	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	-	10 000	-	-
Road - Tarred	2022/23 Reseals and Rehabilitations	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/17	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	576 168	564 619	430 066	278 408	224 239
Road	2019/20 DRE SUPPORT CONSULTANTS	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	54 140	15 840	16 550	17 294
Road	PROJECT MANAGEMENT	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/19	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	36 282	8 014	2 640	2 758	2 882
Departmental Facility	Road Camps Upgrade	Stage 5 - Works	Buffalo City	Buffalo City	02/May/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	12 000	700	12 000	12 521	18 084

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						24/25	25/26
Building/Structures	MTHATHA AIRPORT MAINTENANCE	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/Apr/22	31/Mar/27	Equitable Share	Programme 3 - Transport Operations	3 883	8 541	22 252	3 393	15 546
TOTAL: Maintenance and Repairs (33 projects)													
2. New or Replaced Infrastructure													
Building/Structures	Mthatha Airport upgrade & Fire Simulator	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Operations	14 000	5 241	14 000	35 476	37 072
TOTAL: New or Replaced Infrastructure (1 project)													
3. Upgrading and Additions													
Road - Tarred	Design of Lower Nxaxa	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	03/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	2 200	-	2 200	2 295	2 399
Testing Centre	GRAAF REINET STATION	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	03/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	500	408	500	522	545
Testing Centre	MBIZANA STATION	Stage 4: Design Documentation	Alfred Nzo	Mbizana	03/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	250	-	250	261	200
Testing Centre	MTHATHA TRAFFIC STATION	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	03/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	15 000	1 417	7 000	15 651	11 355
Road - Tarred	Design of Ugie	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	2 383	-	2 383	2 486	2 598
Road - Tarred	Hluhlu Nature Reserve Road Phase2	Stage 5: Works	O.R.Tambo	Port St Johns	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	166 300	4 327	26 500	39 128	25 888
Road - Tarred	WILLWVALLLE DWESA PH11DR08044 VIA MSENGENI	Stage 4: Design Documentation	Anathole	Mbhashe	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	74 019	27 422	37 260	40 000	52 939
Road - Tarred	UPGRADING DR08034 CLARKBURY	Stage 4: Design Documentation	Chris Hani	Engcobo	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	168 051	720	54 720	40 000	41 246
Road - Tarred	Design for upgrading of DR08017 2Phase	Stage 3: Design Development	Alfred Nzo	Umtzimbubu	08/May/23	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	700	-	700	730	763
Road	SLA EC DOT AMAHLATHI LOCAL MUNICIPALITY	Stage 4: Design Documentation	Anathole	Anahathi	01/Sep/23	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	55 000	-	5 000	7 836	8 189
Road - Tarred	UPGRADING STUTTERHEIM TO TSOUMO PH1	Stage 4: Design Documentation	Anathole	Anahathi	03/Apr/23	01/Apr/27	Equitable Share	Programme 2 - Transport Infrastructure	135 000	-	5 000	7 836	8 189
Bridges	WELUSZWE BRIDGE PROGRAMME 23/24	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	449 010	153 579	223 000	-	-
Road - Tarred	Upgrading of R392 from Tsomo to Slutterheim 50:P3	Stage 3: Design Development	Chris Hani	Intsik'a Yefhu	01/Apr/24	31/Oct/28	Equitable Share	Programme 3 - Transport Infrastructure	7 433	-	4 433	7 755	8 104
Road - Tarred	Design for upgrading of R392 from Tsomo to Slutterheim 21 km	Stage 3: Design Development	Chris Hani	Intsik'a Yefhu	01/Apr/24	31/Oct/28	Equitable Share	Programme 2 - Transport Infrastructure	2 400	-	2 400	2 504	2 617
Testing Centre	Madear Traffic Station	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	1 988	-	-	1 958	2 046
Road - Tarred	Traffic Control Centre Middelburg PRMG	Stage 5: Works	Chris Hani	Inxuba Yethemba	04/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	104 880	-	-	20 961	23 310
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/27	Equitable Share	Programme 2 - Transport Infrastructure	400 000	417 195	18 000	24 614	25 982
Road - Gravel	Slutterheim to Tsomo	Stage 5: Works	Anathole	Anahathi	01/Apr/24	31/Oct/28	Equitable Share	Programme 2 - Transport Infrastructure	29 550	7 179	10 000	14 399	15 047
Road - Tarred	R72 to Hamburg	Stage 5: Works	Anathole	Nqushwa	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	180 000	181 683	20 000	23 085	25 259
Road - Tarred	Divisional Road 08041 : Coffinvaaba to Askelon	Stage 5: Works	Chris Hani	Intsik'a Yefhu	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	540 000	480 778	19 000	25 302	22 009
Road - Tarred	MR0700 Upgrade to Keskammaho	Stage 5: Works	Anathole	Anahathi	01/Jun/15	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	19 000	17 945	2 250	2 295	2 399
Road - Tarred	Miami Hospital Road	Stage 5: Works	Joe Gqabi	Senqu	15/Jun/17	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	241 520	86 139	22 100	20 000	30 000
Building/Structures	Traffic Control Centre Middelburg	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	03/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	104 880	19 278	29 335	32 029	25 070
Building/Structures	Phakade Integrated Law Enforcement Facility	Stage 3: Design Development	Alfred Nzo	Makalele	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	5 000	4 543	5 000	5 217	5 452
Road - Tarred	Hluhlu Nature Reserve Road Phase 2 PRMG	Stage 4: Design Documentation	O.R.Tambo	Nyandeni	14/Apr/17	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	7 610 026	234 988	-	29 108	25 690
Road - Tarred	T125 Phase 4 N2 to Spithetu Hospital (PRMG)	Stage 5: Works	O.R.Tambo	Nyandeni	17/Oct/19	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	336 605	119 267	47 920	65 000	45 000
Road - Tarred	Candzibe Hospital Road	Stage 5: Works	O.R.Tambo	Nyandeni	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	300 000	210 654	12 000	18 781	19 626
Road - Tarred	SLA DoT Grei Kel Municipality	Stage 1: Initiation/ Pre-feasibility	Anathole	Great Kei	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	15 000	277	7 500	7 826	8 178
Road	Lusikisiki Urban Renewal Phase 2	Stage 4: Design Documentation	O.R.Tambo	Inguza Hill	29/Apr/24	17/Jul/26	Equitable Share	Programme 2 - Transport Infrastructure	39 500	-	7 000	10 448	10 218
Road - Tarred	DR 08131 IN QUMBU	Stage 5: Works	O.R.Tambo	Mhlonlo	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	77 000	78 771	15 000	18 451	14 626
Road	SLA EC DOT SARABAARTMAN (makana)	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	45 000	5 000	-	20 068	22 314

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						25/26	26/27
Impoundment Transport Facility	MATYENGONA ANIMAL POUND	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	1 000	-	1 000	1 043	1 076
Road	SLA EC-Dot Mhlonitlo LM 23/24	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Mhlonitlo	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	18 000	-	6 200	11 686	12 212
Road - Tarred	R72 TO HAMBURG CRUSHING	Stage 5: Works	Amathole	Ngqushwa	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	5 000	-	5 000	5 212	5 452
Road - Tarred	DR08041 COFMVABA - ASKE CRUSHIN	Stage 5: Works	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	15 000	36 340	5 000	5 217	5 452
Road - Tarred	Design for upgrading of DR08017, Phase 3	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	1 209	2 113	1 734	1 809	1 890
Road - Tarred	Design for upgrading of DR08017, Phase 4	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	3 652	4 081	1 200	1 252	1 308
Road - Tarred	Design for upgrading of MR 00700	Stage 3: Design Development	Amathole	Anahlati	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	2 433	4 110	2 434	2 539	2 654
TOTAL: Upgrading and Additions (38 projects)									11 174 480	2 098 193	609 018	535 307	517 312
4. Infrastructure Transfers - Capital													
Road - Tarred	SAL EC ENOCH MGJUMALIM PHASE 5/IKILEGWADANA DRIVE	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	15 000	51 884	15 000	-	-
Road - Tarred	SLA EC-Dot Sarah Baartman (Makana LM)	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	10 000	-	10 000	-	-
	Greening of Small Towns PROJECTS	Packaged Programme	EC Whole Province	EC Whole Province	01/Apr/22	31/Mar/27	Equitable Share	Programme 5 - Community Based Programmes	8 928	216	9 167	9 565	9 995
TOTAL: Infrastructure Transfers - Capital (3 projects)									33 928	52 100	34 167	9 565	9 995
TOTAL: Transport (75 projects)									13 505 489	7 071 293	2 459 868	2 134 627	2 046 856

END OF EPRE