

VOTE 12

Transport

Operational budget	R13 021 532 757
MEC remuneration	R 2 098 243
Total amount to be appropriated	R13 023 631 000
Responsible MEC	MEC for Transport and Community Safety and Liaison
Administering department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

The department's vision is: *Prosperity through a smart transportation system.*

Mission

The department's mission is: *To facilitate the mobility of people and goods by optimising the usage of all modes of transport through an efficient, reliable, integrated, safe, universally accessible and environmentally friendly transportation system.*

Strategic outcomes

The Department of Transport (DOT)'s strategic policy direction is to:

- Support economic growth, rural development, socio-economic transformation, poverty alleviation and job creation as the department builds and maintains transport infrastructure.
- Provide safe, integrated, reliable and affordable public transportation systems.
- Create a safe road environment for all road users while managing traffic.

The department strives to achieve this through the following outcomes:

- Good governance.
- Responsive transport infrastructure through improved road network condition and a balanced and equitable road network.
- Integrated, safe and efficient transport.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Construct, maintain and repair the provincial road network

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KZN and supports the national and provincial growth and development plans and strategies.

Plan, regulate and provide an integrated transportation system

The department's mandate is to regulate public transport and ensure access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

Manage road traffic

The department's mandate is to create a safe road environment, through the reduction of road accidents. The main services rendered include road traffic enforcement, road safety education, and the registration and licensing of vehicles.

Legislative and policy mandates

The key legislative and policy mandates of the department are derived mainly from the following legislation:

- African Union (AU) Agenda, 2063
- Annual Division of Revenue Act (DORA)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Cross-border Road Transport Act, 1998 (Act No. 4 of 1998)
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Draft Non-Motorised Transport Policy, December 2008
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Engineering Profession Act, 2000 (Act No. 46 of 2000)
- Government Immovable Asset Management Act, 2007 (Act No.17 of 2007)
- Integrated Sustainable Rural Development Strategy, November 2005
- Inter-governmental Relations (IGR) Framework Act, 2005 (Act No. 13 of 2005)
- KZN Learner Transport Policy, 1 July 2021
- KZN Provincial Minibus Taxi Act, 1998 (Act No. 4 of 1998). Only Chapter 10 is applicable, as the Act has been repealed
- KZN Provincial Roads Act, 2001 (Act No. 4 of 2001)
- KZN Road Traffic Act, 1997 (Act No. 7 of 1997)
- KZN White Paper on Freight Transport Policy, October 2004
- Local Roads for Rural Development in KZN, March 1997
- National Environmental Management Act, 1998 (Act No. 108 of 1998)
- National Freight Logistics Strategy, October 2005
- National Land Transport Act, 2009 (Act No. 5 of 2009)
- National Land Transport Strategic Framework, 2017-2022
- National Learner Transport Policy, June 2015
- National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy Framework), 2000
- National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 Of 2008) and associated Regulations
- National Road Safety Strategy, 2016-2030
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- National Standards Act, 2008 (Act No. 8 of 2008)
- National Strategic Plan on Gender-Based Violence and Femicide, 2020
- National Youth Policy 2020-2030, October 2020
- Occupational Health and Safety Amendment Act, 1993 (Act No. 181 of 1993)

- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Project and Construction Management Act, 2000 (Act No. 48 of 2000)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- Protection of Personal Information Act, 2013, (Act No. 4 of 2013)
- Provincial Spatial Economic Development Strategy, October 2006
- Public Finance Management Act (PFMA) (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act, 1994 (Act No. 103 of 1994) and Regulations
- Public Transport Strategy and Action Plan, 2007
- Road Infrastructure Strategic Framework for South Africa, October 2006
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Road Transportation Act, 1977 (Act No. 74 of 1977)
- Rural Transport Strategy for South Africa, 2007
- Skills Development Act (Act No. 97 of 1998)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA)
- The Construction Regulations, 2014, Gazette 37305 to the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- The National Water Amendment Act, 2014 (Act No. 27 of 2014) and the accompanying Draft Regulations Regarding the Procedural Requirements for Licence Applications in terms of Section 26(1)(k) of the National Water Act, 1998 (Act No. 36 of 1998)
- White Paper on National Transport Policy, 1996
- White Paper on the Rights of Persons with Disabilities, March 2016

Aligning the department's budget to achieve government's prescribed outcomes

The department's activities are directly aligned to the NDP's main objective of eliminating poverty and reducing inequality by 2030 and the five priorities of inclusive social and economic development, sustainable investment and growth, decent jobs and sustainable livelihoods, a capable development state, and expanding opportunities. The department is aligned to three priority statements of the MTSF, namely a capable, ethical developmental state, economic transformation and job creation with cross-cutting focus areas (women, youth, people living with disabilities), and spatial integration, human settlements and local government. The alignment is reflected in three outcome statements of good governance, responsive transport infrastructure, and integrated, safe efficient and sustainable transport.

The department's activities in infrastructure delivery and maintenance, as well as transportation services, are cross-cutting and it is acknowledged that there must be considerable capital investment in road infrastructure to support the NDP and MTSF priorities. Hence, there is significant investment and budget allocation in existing infrastructure maintenance and repairs, upgrades and additions to existing infrastructure, as well as rehabilitations, renovations and refurbishments to existing infrastructure. Examples of projects are listed under *Transport infrastructure* in the Section: *Outlook for the 2024/25 financial year*.

2. Review of the 2023/24 financial year

Section 2 provides a review of 2023/24, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Transport infrastructure

The department uses Operation KuShunquthuli and the African Renaissance Road Upgrading Programme (ARRUP) to focus on road infrastructure development in rural areas and the construction of roads to link rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within the province.

Programme 2: Transport Infrastructure contains the bulk of the department's budget (about 70 per cent). The department successfully established a panel for heavy rehabilitation works with regard to the construction, rehabilitation and related projects. The department is currently in the process of awarding a panel for light rehabilitation and roads reseals. This has alleviated many SCM challenges in as far as appointing heavy rehabilitation contractors is concerned. The department awarded 11 contracts in 2023/24 amounting to R1.891 billion using the heavy rehabilitation works panel. Also, the department awarded 20 contracts to the value of R798 million to professional service providers through the Independent Development Trust (IDT).

As a result of the issues with quarries relating to *Amakhosi*, in early 2022, the department received an indication that the Department of Mineral Resources and Energy (DMRE) was unhappy with the state of quarries in the province. In this regard, *Amakhosi* in certain parts of KZN were of the view that the quarry material belongs to them since it is on their land. As a way forward, the department decided to provide for the purchase of soft and hard rock material in all bid documents for all new and re-gravelling tenders by including an allowance for the procurement of gravel material from commercial sources. The department aims to utilise approved borrow pits that are environmentally authorised by DMRE, and which fall outside of the Ingonyama Trust Board's domain in 2024/25. A process to identify material source ownership was undertaken by the department by obtaining title deeds for all departmental borrow pits to identify Ingonyama Trust Board, private and state-owned borrow pits and quarries. This will lessen the fiscal burden associated with material costs and the problems associated with dealing with the *Amakhosi*.

The impact of the April 2022 floods was carried into 2023/24, with the department completing the projects that commenced in 2022/23. The department spent a total of R2.285 billion in aggregate relating to the April 2022 floods. The department paid an amount of R726 million to the South African Roads Agency (SANRAL) for the flood damage repair and structure rehabilitation, mainly on P398-1. This resulted in the opening of the Tongaat River Bridge on 14 December 2023.

The department awarded a five-year contract to the value of R3.482 billion for the implementation and institutionalisation of the Infrastructure Delivery and Management System (IDMS) in June 2023, which will end in May 2028. The IDMS consultants will provide infrastructure delivery management and road asset data collection services in line with DORA requirements. Also, the IDMS consultants will provide a comprehensive inter-governmental, rule-based approach and system to infrastructure asset management planning, management, monitoring and reporting to optimise increased investments in infrastructure development.

The province experienced further damage to road infrastructure as a result of floods in October and December 2023, and January 2024. In this regard, the department carried out an independent assessment of the roads affected by the October 2023 flood to determine the severity and impact of the damage. The findings and respective reports were considered by the department for prioritisation of projects in 2024/25. The same is currently being conducted for the floods that occurred in December 2023 and January 2024. The department is in the process of reprioritising projects to the value of R700 million to commence in 2024/25.

The department, in partnership with the National Department of Public Works and Infrastructure (NDPW) and the South African National Defence Force (SANDF), implemented the Bailey bridge programme, aimed at attracting EPWP participants in the construction of vehicular and pedestrian bridges across the province. The department commenced with the construction of Bailey bridge projects with Phase A in 2020/21, comprising ten vehicular bridges and four pedestrian bridges at a cost of R110.405 million. All 14 bridges were completed in 2021/22. In 2022/23, the department commenced with Phase B, comprising 16 vehicular bridges and eight pedestrian bridges at a cost of R292.267 million. The department indicated that 11 of the bridges were completed and the balance of 13 are being finalised.

Phase C commenced in 2023/24, with six vehicular bridges and ten pedestrian bridges. The department paid for nine of these projects at a cost of R113.664 million and is yet to pay for the remaining seven projects at a cost of R52.479 million. Phase D will commence in 2024/25, with nine vehicular bridges and eight pedestrian bridges. The department paid R101.466 million for seven of these projects even though they are only commencing in 2024/25 and is yet to pay for ten bridges at R82.545 million. The bridges are being constructed across the province. There is a total of 71 projects, of which 25 projects have been completed as indicated in the table below.

Bailey bridge programme

Phase	No. of pedestrian bridges	No. of vehicular bridges	No. completed	Expenditure	Financial year paid	No. paid	No. awaiting payment	Amount outstanding R thousand
Phase A	4	10	14	110 405	2020	14	-	-
Phase B	8	16	11	292 267	2023	24	-	-
Phase C	10	6	-	113 664	2023	9	7	52 480
Phase D	8	9	-	101 466	2024	7	10	82 545
Total	30	41	25	617 802		54	17	135 025

The following provides an update with respect to various projects that were implemented in 2023/24:

- The upgrade of 7.172 kilometres of the Main Road P123 in the Gqumeni area within the Dr Nkosazana Dlamini Zuma Local Municipality under the Harry Gwala District Municipality. The road serves as a link between the communities of Bhulwa and Gqumeni. The department prioritised the upgrade of 7.172 kilometres from gravel to blacktop standards to improve the standard of the road, improve access to facilities and ensure the safety of all road users. The project is in design development report phase, awaiting approval of pavement design for application of the construction work permit. This contract commenced in 2023/24 and construction is expected to start in March 2024.
- The upgrade of Main Road P714 in the Ndwedwe Local Municipality under the iLembe District Municipality. The road provides access to various schools and a clinic. The current phase under construction is the upgrade from gravel to blacktop from 8 kilometres to 18 kilometres, including one major structure. The project is at 45 per cent complete and is estimated to be complete in the last quarter of 2024/25.
- The construction of the Klein Boesman River Vehicle bridge in the Zwelisha Village in Estcourt, in the iNkosi Langalibalele Local Municipality under the uThukela District Municipality. The project was delayed due to unforeseen circumstances experienced on site and progress is currently at 51 per cent complete and the project is anticipated to be completed in August 2024.
- The construction of the Okhombe River Vehicle bridge in Bergville, in the Okhahlamba Local Municipality under the uThukela District Municipality. The project was delayed due to unforeseen circumstances experienced on site and progress is currently at 82 per cent complete and construction is anticipated to be completed in April 2024.
- Upgrade of Main Road P104, located from Shakaskraal to Glendale Mill, Mount Albert under the Ndwedwe Local Municipality, in the iLembe District. The section of P104 under consideration is from 18 kilometres to 24 kilometres. An open tender was advertised and closed in October 2023. It is currently undergoing the SCM adjudication process.
- Rehabilitation of Main Road P577-2 is a major arterial road between Pinetown and KwaDabeka within the eThekweni Metro (from 7.56 kilometres to 10.94 kilometres). The project commenced in September 2023 and is estimated to be completed in August 2024.
- Rehabilitation of Main Road P242 in the KwaMakhutha township in the eThekweni Metro (9.62 kilometres). The project commenced in July 2022 and is estimated to be complete in July 2024.
- Rehabilitation of Main Road P19 located between the town of Mooi River and Giants Castle under the Mpofana and iNkosi Langalibalele Local Municipalities. The project commenced in June 2022 for 30 months and is at 48 per cent complete.
- Rehabilitation, re-alignment and widening of Main Road P6-3 which serves as the major link that connects Greytown, Dundee, uMsinga and Vryheid under the uMvoti Local Municipality. Due to

internal procurement challenges, the project is anticipated to start in March 2023/24 and be completed in 2025/26.

- Mbabane River Vehicle bridge, situated on Local Road L3338 under the Dannhauser Local Municipality, entails the construction of a vehicle bridge with a pedestrian walkway, having an overall length of approximately 16 metres. This project is currently in the design documentation stage and the project will be implemented by IDT. The anticipated commencement date is March 2024.
- Mdloti River Vehicle bridge entails the upgrade of the low-level structure of concrete stormwater pipes overlaid by a concrete slab, which are to be replaced by a new bridge along the Main Road P713 in the Ndwedwe Local Municipality. Construction commenced in July 2023. Progress is slightly behind schedule due to heavy rains. The anticipated completion date is in July 2024.

Learner transport services

The department continued to administer the learner transport services on behalf of DOE. The department transported 74 731 learners from 402 schools, which is higher than the 73 933 set as a target for the year.

The department was allocated R266.430 million in the 2023/24 Main Budget for learner transport services for the planning of routes and procurement of service providers for the transportation of learners, and received additional funding of R130 million in the 2023/24 Adjustments Estimate towards the existing budget pressures in the provision of learner transport services. During the year, DOE conducted assessments of schools receiving learner transport services and found that some schools receiving learner transport services fall under the category of Schools of Choice. Learners in these schools do not qualify to receive learner transport services and these schools were removed from the programme. The services were re-allocated to schools on the DOE waiting list. For example, if a School of Choice was receiving three buses, then these buses were distributed to three qualifying schools, resulting in an increase in the number of schools assisted.

As per the December IYM, the department had spent R405.391 million and is projecting to spend R490.617 million by year-end, and this is above the budget by R92.226 million and the department will absorb the pressure in their budget.

Law enforcement

The department in the process of filling all Road Traffic Inspectorate (RTI) and Public Transport Enforcement Services (known as Operation Shanella) vacant posts as part of improving capacity. Under Operation Shanella, the department recently filled 26 Principal Provincial Inspectors posts and are in the process of filling further 123 posts, which are at different recruitment stages. In RTI, the department has 220 posts that were advertised and are being filled, including 200 trainee posts. The department will also be tapping into the pool produced by the Road Traffic Management Corporation (RTMC) to feed all provinces with a recent cohort of graduates on NQF level 6.

The department also introduced the personal operating devices to issue traffic infringements, where 800 devices were issued to traffic officers across the province.

By the end of 2023/24, the department anticipates conducting 1 481 multi-disciplinary operations, 15 140 speed operations, 474 drunk driving operations, more than 918 310 stop/inspect operations, as well as weighing more than 155 268 vehicles.

Road safety

The Road Safety directorate's mandate is to improve road user behaviour by creating awareness on the dangers of irresponsible road usage and by encouraging road user involvement. Roads are a shared public space and are constructed to meet the mobility needs of communities in a safe, and protected environment, hence the application of laws and regulations by government is essential. The department intensified road safety activities in partnership with internal and external stakeholders, such as the Communications Public and Freight Transport, RTI units, Transportation Committees, district municipalities and the Metro, the KZN Liquor Authority, the Road Accident Fund, Home Affairs, SANRAL, etc.

The department conducted interactive road safety talks at schools and centres of learning to improve road user behaviour by creating awareness on the dangers of irresponsible road usage and encouraged road user

involvement. The target of 1 246 schools across the province will be achieved by the end of 2023/24. The awareness campaigns are grouped into four categories and focus on road user behaviour in terms of driver distraction, seatbelts and child restraints, vulnerable road users and social gatherings.

Expanded Public Works Programme (EPWP)

The department created 52 154 job opportunities and 4 669 460 employment days, which equated to 20 302 full-time equivalents at the end of the third quarter. The department retained and paid 41 186 Zibambele participants who continue to provide manual clearance of road verges and minor road maintenance.

The department commenced to implement the second phase of the Vukayibambe Routine Road Maintenance (VRRM) programme, where 5 600 young people were employed in various district municipalities throughout KZN. This is an expansion of the programme from the previous achievement of 3 298 young people employed in the first phase of the programme. The focus areas for the programme are safety maintenance, routine maintenance, and special maintenance. The type of work performed by the EPWP participants includes construction road works and routine road maintenance activities such as installation of road studs, guardrails, gabions, signs, markers, clearing and grubbing, grass cutting along the road verge, pothole patching, road safety assistance, pipe de-silting and pipe installation.

Also, the department, in partnership with NDPWI and the SANDF, implemented the construction of the Bailey bridge project, aimed at attracting 1 920 EPWP participants in the construction of vehicular bridges across the province. The department created 1 088 work opportunities through the Bailey bridge programme by the end of the third quarter.

3. Outlook for the 2024/25 financial year

Section 3 looks at the key focus areas of 2024/25, outlining what the department is hoping to achieve, as well as briefly looking at challenges and proposed new developments. The bulk of the budget is for the construction of roads, and the maintenance of the provincial road network. In 2024/25, the department will continue with construction and maintenance projects, the provision of subsidised bus services and learner transport services and the undertaking of law enforcement campaigns to promote road safety.

The strategic focus for the department continues to be concentrated on other modes of transport, which include aviation, maritime, rail, and pipeline. One of the department's mandates and core functions is to promote accessibility and the safe, affordable movement of people, goods and services, and the pipeline is a mode of transportation for goods such as biofuels, liquid petroleum and oil. Some of these goods and products are currently transported on the road network (impacting negatively on the road network condition and at a high risk to the public and environment in cases of crashes) and the pipeline is an alternative and safer mode of transportation for such goods. The department continues with its efforts at planning for core delivery, through research, policy development and planning, in these modes so that they can commence implementation when the seventh administration of government is in place. The widening of focus will contribute positively to the department being an enabler to improving the lives of citizens through the provision of safe transportation.

Transport infrastructure

The department will continue to use Operation KuShunquthuli and ARRUP to focus on road infrastructure development in rural areas, and will continue with the construction of roads to link rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within KZN.

The department will appoint a service provider to develop a KZN Road Infrastructure and Public Transport Master Plan for a period of three years ending April 2026 to the value of R243.331 million. This plan aims to ensure the optimal utilisation of resources and to create a sustainable and resilient transportation network for the province. The master plan aims to serve as a comprehensive blueprint for the department by providing a strategic framework to guide the development and maintenance of road infrastructure in the province. Furthermore, it aims to address the current challenges faced by the transportation network, while also accounting for future growth, evolving technologies, and changing mobility patterns.

Also, the department will continue with IDMS towards the provision of infrastructure delivery management and road asset data collection services, as explained.

The department will continue with the upgrading and rehabilitation of the provincial road network to improve and prolong the lifespan of the network. The following are some of the projects to be undertaken in 2024/25:

- Upgrade of Main Road P368, located between Mpofana and Bellevue, in the uMzinyathi District Municipality. This project entails the upgrade of the final section of 4.12 kilometres from gravel to blacktop and it is anticipated to commence in April 2024.
- Reseal of Main Road P601-2 (from 29.75 kilometres to 39.75 kilometres) from Franklin to uMzimkhulu, in the uMzimkhulu Local Municipality within the Harry Gwala District Municipality. The project entails the reseal of 10 kilometres and is currently in the design documentation stage and is awaiting approval of the draft tender document. The project is scheduled to be completed in September 2024.
- Reseal of Main Road P17 (from 47 kilometres to 52 kilometres) in the uMsinga Local Municipality under the uMzinyathi District Municipality. The construction period is estimated to be eight months and the project is currently in the design documentation stage. The project is scheduled to start construction in May 2024 and is estimated to be completed by January 2025.
- The upgrade of Main Road P113, southeast of Ixopo is in the uBuhlebezwe Local Municipality under the Harry Gwala District Municipality. Communities have raised safety concerns regarding the current condition of the gravel road. The department has thus prioritised the upgrade of the road from gravel to blacktop standards to improve safety and accessibility. The project entails the upgrading of 34.04 kilometres and the construction of two structures. The scope of the initial phase entails the upgrade of 5.54 kilometres, from 28.50 kilometres to 34.04 kilometres. The construction works have not yet commenced as the contractor is undertaking site establishment and related matters.
- The rehabilitation of Main Road P34-2 in the uMzinyathi District Municipality, from 4 kilometres to 20 kilometres was completed in 2022/23, and from 20 kilometres to 47 kilometres was delayed from commencing in 2023/24 and was rescheduled due to internal procurement challenges. The procurement of the professional service provider is underway, and construction is planned to commence in 2024/25.
- The construction of the Mvubukazi River Pedestrian bridge in Landauville in the Msunduzi Local Municipality in the uMgungundlovu District Municipality. As a result of poor performance by the contractor, the project was terminated, with 80 per cent of the works still to be completed. The project is currently at the draft tender document stage and is currently waiting for approval with construction planned to start in June 2024.
- The construction of White Mfolozi River Vehicle bridge in the Nongoma Local Municipality, in the Zululand District. The project is out for tender.
- Dirkchinburg River Pedestrian bridge located from Nduro area to kwaSengeni River, in the Mthonjaneni Local Municipality. The project is currently at design documentation stage and is awaiting the finalisation of adjudication of the tender document. Based on current progress, the project is scheduled to commence in April 2024.
- Centocow River Vehicle bridge in the uMzimkhulu Local Municipality. The bid was advertised in the third quarter of 2023/24 and closed in December 2023. The project is now in the adjudication phase and is planned to commence construction in the first quarter of 2024/25.
- Construction of the Mzimane River Vehicle bridge under the Hlabisa Local Municipality. The project is under implementation phase and is anticipated to start in 2024/25 and be completed in 2025/26.
- As indicated, the Bailey bridge programme is set to continue in 2024/25, with nine vehicular bridges and eight pedestrian bridges to be constructed.

Learner transport services

The department will continue to administer the learner transport services programme on behalf of DOE in 2024/25, with a budget of R278.419 million. The programme is composed of 85 contracts spread across

twelve districts. The number of schools to be assisted in 2024/25 is 402 schools, with 74 731 learners (these numbers are funded from the existing budget, with the top-up funding). The budget is lower than the 2023/24 allocation, as the top-up amount is only likely to be allocated in the 2024/25 Adjustments Estimate.

Transport operations

The department will continue to provide subsidised transport services in various communities in the province. The department is currently awaiting the outcome of the proceedings regarding the interdict that was placed on the department with regard to going out to tender for new contracts to enhance the objectives of its transformation agenda of the industry. The current contracts have been extended to March 2024 through a court order for the existing operators.

Also, the department will undertake various projects over the 2024/25 MTEF, towards the department's strategic focus which has moved from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines. One of the department's mandates and core functions is to promote accessibility and the safe, affordable movement of people, goods and services, and the pipeline is a mode of transportation for goods such as biofuels, liquid petroleum and oil. Some of these goods and products are currently transported on the road network (impacting negatively on the road network condition and at a high risk to the public and environment in cases of crashes) and the pipeline is an alternative and safer mode of transportation for such goods. The widening of focus will contribute positively to the department being an enabler in improving the lives of citizens through the provision of safe transportation, especially as the province tries to rebuild its economy following the devastating Covid-19 pandemic, the July 2021 unrests, as well as the April 2022 flood disaster. Furthermore, there is a joint strategy to address the corridor revitalisation issue to move freight from road to rail. The following are the main projects to commence in 2024/25 and they are estimated at R162 million, as follows:

- Draw up a Transportation Master Plan for the province that takes into consideration the current, as well as future transport needs for the province.
- Undertake a feasibility study on the construction of railways and a dry port (a dry port is an inland intermodal terminal directly connected by road or rail to a seaport).
- Develop a Provincial Maritime Transport Plan. The intended interventions on maritime are also part of the decision and the new mandate that the department has taken.
- Implement a Universal Access Transport programme to respond to the transport needs of people living with disability in line with the National Transport Policy.
- Establish a Regulation 19 Entity for the centralisation of the provincial fleet under the department. In 2015, the Provincial Executive Council took a decision that the department should conduct a feasibility study on best practice fleet management. The feasibility study has been concluded, and the recommendation was the centralisation of the provincial fleet under the department through a Regulation 19 Entity.
- Establish a Taxi Industry Smart Card system. The Taxi Lekgotla held in October 2021 resolved that the industry must move to a cashless system which is an electronic fare management system.
- Implement the Taxi Industry Development Programme and Incentive Scheme. In November 2020, the MEC for Transport, Community Safety and Liaison concluded an agreement with the South African Taxi Council (SANTACO) – KZN for the implementation of a programme to improve and formalise the taxi industry so that it can gradually become a desired mode of public transport.
- Commence with the new subsidised services public transport services in the Harry Gwala and uMzinyathi Districts. The department currently provides public subsidised transport in all districts of the province with the exception of the Harry Gwala and uMzinyathi Districts, since post 1994.
- Commence with the Public Transport Infrastructure Development project. In line with the National Transport Policy, Public Transport Strategy and Action Plan, the department views the development and improvement of public transport infrastructure as the key strategic intervention that will ensure safe, reliable, accessible, affordable, integrated and sustainable public transport system.

- Establish a Project Support unit with respect to the Office of the Deputy Director General (DDG) for Transportation. The office of the DDG for Transportation has taken on the additional responsibility to plan and implement programmes in other modes of transport, as indicated.

Law enforcement

The department will be looking into procuring a new Integrated Traffic Contravention Management System (ITCMS) in 2024/25 as the contract for the current one is coming to an end. The department will continue into the new year with increased law enforcement visibility to improve driver compliance, especially in high accident zones. Traffic intervention plans were put in place since September 2022 and involved a contingent of eight national traffic police from the RTMC that were deployed to the province to assist with traffic interventions. In 2024/25, the department is planning on conducting 1 504 multi-disciplinary operations, 16 654 speed operations, 521 drunk driving operations, stop/inspect more than 1 010 140 vehicles, as well as weigh more than 146 410 vehicles.

Road safety

The department plans to hold interactive road safety talks at schools and centres of learning with the aim of improving road user behaviour by creating awareness on the dangers of irresponsible road usage and by encouraging road user involvement. The four categories of awareness campaigns include driver distraction, seatbelts and child restraints, vulnerable road users and social gatherings to prevent drinking and driving.

The number of pedestrian crossing patrols will remain at 270 to make provision for crossing points at hazardous locations. To extend the road safety reach in identified hazardous locations, community radio stations will be utilised to ensure broadcast coverage in the 11 district municipalities. In view of the recent spate of road crashes involving truck drivers, a road safety project consisting of the following components will be implemented:

- Social media campaign that utilises departmental online platforms to encourage entries from members of the public for the #RecogniseSafeTruckDrivers campaign. Companies will also be invited to provide motivation on truck drivers who continuously go the extra mile and whose dedication and hard work can be recognised. Truck drivers will be awarded with a road safety resource package.
- Awareness campaigns on obeying the rules of the roads and encouraging safe driver behaviour will be undertaken at truck stops, places of work and during specific targeted enforcement activations.
- Driver wellness on major routes will be conducted in partnership with Trucking Mobile Wellness and the N3 Toll Concession.

Expanded Public Works Programme (EPWP)

There are 54 762 work opportunities planned for 2024/25, and this equates to 21 335 full-time equivalents. The department will continue with its Zibambeke poverty alleviation programme. The beneficiaries are women-headed households who are appointed to maintain the road network including gravel roads.

The VRRM programme aims to implement labour-intensive maintenance of the provincial roads and other non-infrastructure employment opportunities through the employment of 5 600 participants across all district municipalities. The department, in partnership with NDPWI and SANDF, will continue to implement the Bailey bridge project, aimed at attracting 1 920 EPWP participants in the construction of vehicular bridges across the province.

4. Reprioritisation

The department undertook some reprioritisation over the 2024/25 MTEF affecting all five programmes, and the main reprioritisation undertaken was as follows:

- R120 million each in 2024/25 and 2025/26 was shifted within *Goods and services* from Programme 2: Transport Infrastructure, under the sub-programme: Maintenance to Programme 1: Administration, under the sub-programme: Corporate Support in respect of property payments towards the centralisation of security services across the department. Previously, district offices procured their own security services contracts, but this is being centralised, and the head office security services will

manage security services for all departmental offices. As such, this is a shifting of funds rather than a reprioritisation as the original purpose of the funds stays unchanged.

- R301.661 million in 2024/25 and R274.094 million in 2025/26 were reprioritised from *Buildings and other fixed structures* in Programme 2 under the sub-programme: Construction. The funds were reprioritised from various construction projects that will be deferred to a later date. These projects are mostly at initiation, concept/pre-feasibility, design and design documentation/tender stages. The funds were mainly reprioritised to Programme 3: Transport Operations, and a portion remained within Programme 2 for transport specific priorities such as aviation, maritime, rail, and pipeline, as follows:
 - o Amounts of R162 million each in 2024/25 and 2025/26 were moved to Programme 3 against *Goods and services* (consultants' costs) towards the department's strategic focus which has moved from roads only, to other modes of transport, as indicated in Section 3: *Outlook for the 2024/25 financial year*, above.
 - o R139.661 million in 2024/25 and R112.094 million in 2025/26 remained within Programme 2 and was moved to the sub-programme: Programme Support Infrastructure against *Goods and services*, as follows:
 - R75 million each in 2024/25 and 2025/26 was moved to consultants' costs towards the development of the KZN Road Infrastructure and Public Transport Master Plan, as explained.
 - R64.661 million in 2024/25 and R37.094 million in 2025/26 was moved against consultants' costs (*Non infrastructure*) in respect of IDMS, as indicated.
 - o R102.903 million in 2024/25 and R107.837 million in 2025/26 were reprioritised from *Buildings and other fixed structures* to *Compensation of employees* under all programmes to cater for the carry-through cost of the 2023 wage agreement, which was not funded by National Treasury, the 1.5 per cent pay progression, as well as the increases for housing allowance and medical allowance in line with National Treasury guidelines. The allocations against *Compensation of employees* also make provision for the additional 3 201 posts in line with the proposed new organisational structure. The department is almost at the end of finalising the process of reviewing the organisational structure in order to align it to the new strategic direction of expanding its focus from just roads to also include other modes of transport, as indicated, as well as to align its operational framework to the District Development Model (DDM). The department has made a submission to Provincial Treasury (who is reviewing the submission) seeking approval for the confirmation of the availability of the budget, which they have also budgeted for in the 2024/25 MTEF. Further detail is provided under Section: *7.1 Key assumptions*.

In addition to the above, the department undertook further reprioritisation within programmes.

5. Procurement

In line with Section 217 of the Constitution which calls for a procurement system that is fair, competitive, cost effective, equitable and transparent, the department continues to use infrastructure procurement as a vehicle to address government priorities and socio-economic objectives with great emphasis on developmental objectives of the province at large. The department has aligned its SCM policy with the amended PPPFA regulations of 2022 which became effective in January 2023. The department's specific goals will ensure the participation of previously disadvantaged and vulnerable citizens in the infrastructure procurement environment. The empowerment of targeted groups, such as black people, youth, women and people with disabilities, will be conducted through the allocation of points to these specific goals.

With about 70 per cent of the department's total budget allocated for infrastructure programmes and projects, the department recognises the importance of strengthening the procurement governance controls at strategic, tactical, and operational levels of planning and management of infrastructure programmes and projects. This will ensure effective and efficient procurement and delivery of planned infrastructure programmes and projects and avoid cancellations of projects due to poor planning.

Through the implementation of the department's SCM Turnaround Strategy, the department is making strides to create an enabling environment for effective and efficient delivery of committed and planned

infrastructure programmes thereby contributing to the socio-economic growth and development priorities of the province. The strategy aims to unlock delivery and procurement challenges such as capacity constraints which hinder adequate support to end users (business units), negative audit findings, delays in procurement processes leading to unsatisfactory service delivery, and inadequate contract management.

The department's Infrastructure Delivery and Procurement Management (IDPM) policy provides classification of transport specific project activities into straightforward, complex, and specialised works and this promotes transparency and guidance on which projects can be targeted for developmental purposes using various developmental procurement strategies such as sub-contracting, joint ventures, and the Contractor Development Programme.

In planning for the 2024/25 procurement of infrastructure programmes and projects, the department is in the process of establishing panels for procurement of various services from both the contractors and consultants to streamline the lengthy procurement processes thereby delivering road infrastructure efficiently and effectively.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period from 2020/21 to 2026/27. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure, the subsidisation of bus transport in the province and creation of job opportunities through EPWP projects. The conditional grants received over the period are the Provincial Roads Maintenance grant (PRMG), the Public Transport Operations grant (PTOG) and the EPWP Integrated Grant for Provinces.

With regard to the PRMG, a portion of the allocation, amounting to R293.531 million in 2023/24, was earmarked for flood and storm disasters that occurred during 2020, which resulted in damage to roads. Also, an amount of R185 allocated to the PRMG in 2023/24 related to the April 2022 flood disaster repairs and R110.229 million in 2025/26 was to cater for inflationary growth in that period. Furthermore, the department was allocated an additional R575.101 million for the PRMG in 2023/24 only from National Treasury to address the backlog in the refurbishment of provincial roads and for the building of modular steel bridges (rural bridges) under the Welisizwe Rural Programme. Of this amount, R385.101 million was allocated for rehabilitation, and the balance of R190 million was for the construction of 17 Bailey bridges. Over the 2024/25 MTEF, the grant sees a substantial increase of R691.812 million in 2024/25, R17.488 million in 2025/26, while seeing a reduction of R115.436 million in 2026/27. The substantial increase against the PRMG allocation in 2024/25 was due to the incentive nature of the grant, and a portion of R560.944 million is earmarked for rehabilitation of the provincial strategic road network and new facilities to improve new gravel roads and upgrade of earth (dirt) projects. The department shifted a portion of the PRMG allocation from *Goods and services* to *Buildings and other fixed structures* in 2022/23, in line with the DORA provision that allows the department to use 25 per cent of the PRMG allocation for capital projects, and this continued in 2023/24 and over the 2024/25 MTEF.

In the 2023/24 MTEF, the PTOG receives an increase of R63.992 million in 2025/26 only, and over the 2024/25 MTEF, this grant sees an increase of R68.373 million in 2026/27 only. These allocations are to cater for inflationary increments.

The EPWP Integrated Grant for Provinces is allocated annually and, for 2024/25, the grant receives an allocation of R41.339 million, a substantial decrease from the 2023/24 allocation of R69.897 million as this grant was reduced to provide funding for the Presidential Employment Stimulus. A portion of the EPWP Integrated Grant for Provinces funding was allocated to *Buildings and other fixed structures* in 2022/23 and 2024/25 due to the nature of the projects. This is allowed in terms of the grant framework.

Table 12.1 shows that there is generally steady growth in the department's budget over the period. The increase in the 2023/24 Adjusted Appropriation was due to additional funding of R130 million from provincial cash resources towards the existing budget pressures in the provision of learner transport services. Also, additional funding of R66.295 million was allocated to the department in respect of agency fees collected as at the end of October 2023 by the registering authorities on behalf of the department. Offsetting the additional funding to some extent was a budget reduction of R103.488 million against the PRMG as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS. Also, R10 million was reduced from the department for allocation to Vote 9: Community Safety and Liaison in respect of the provincial Crime Fighting Initiative.

Over the 2024/25 MTEF, the department's budget shows negative growth of 0.4 per cent from the 2023/24 Adjusted Appropriation to 2024/25, mainly due to the once-off allocation for learner transport services. The 2024/25 budget is higher than the 2025/26 amount, attributed to the substantial allocation to the PRMG in 2024/25. Also, the EPWP Integrated Grant for Provinces budget was allocated up to 2024/25 only, as the grant is allocated on an annual basis.

The low growth of 2.6 per cent in the outer year of the MTEF is below inflation, and this can be ascribed to the 2024/25 MTEF budget cuts in the amounts of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27, despite the additional allocation in respect of agency fees of R124.800 million, R129.792 million and R134.984 million over the 2024/25 MTEF.

Table 12.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Equitable share	5 534 495	7 879 020	8 166 449	8 135 256	8 125 256	8 125 256	8 401 607	8 767 264	9 162 299
Conditional grants	3 152 805	3 478 698	4 687 564	4 831 591	4 728 103	4 728 103	4 622 024	4 080 582	4 016 031
Provincial Roads Maintenance grant	1 843 325	2 090 534	3 309 978	3 394 685	3 291 197	3 291 197	3 152 284	2 588 189	2 455 265
Public Transport Operations grant	1 246 362	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
EPWP Integrated Grant for Provinces	63 118	73 252	68 283	69 897	69 897	69 897	41 339	-	-
Total receipts	8 687 300	11 357 718	12 854 013	12 966 847	12 853 359	12 853 359	13 023 631	12 847 846	13 178 330
Total payments	8 811 778	11 573 364	12 772 202	12 966 847	13 081 466	13 081 466	13 023 631	12 847 846	13 178 330
Surplus/(Deficit) before financing	(124 478)	(215 646)	81 811	-	(228 107)	(228 107)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	31 812	31 812	-	-	-
Provincial cash resources	550 630	-	-	-	196 295	196 295	-	-	-
Suspension to future year	(414 000)	214 000	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	12 152	(1 646)	81 811	-	-	-	-	-	-

In 2020/21, the department received additional funding of R136.630 million from provincial cash resources for the learner transport services pressures. Also, in the 2020/21 Adjustments Estimate, the department received provincial cash resources of R414 million in respect of infrastructure projects and learner transport services pressures. Of this amount, R200 million was suspended from the department and used for other provincial priorities. The balance of R214 million, which was also suspended to 2021/22, was in respect of learner transport services allocated to the department to cater for Covid-19 hygiene and social distancing requirements. These funds were allocated in the Special Adjustments Estimate and were suspended in the 2020/21 Second Adjustments Estimate for allocation back to the department in 2021/22. Also, in 2020/21, an amount of R400 million was suspended from the department in the Third Adjustments Estimate. Of the R400 million, an amount of R100 million was suspended to assist DOE, and the balance of R300 million was suspended from the department.

The department under-spent its 2020/21 budget by R12.152 million under Programme 3, against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the PTOG relating to the provision of bus subsidies. The lower than budgeted expenditure at the end of the year was because, in the initial stages of the national lockdown, only essential workers were transported. Furthermore, buses were instructed to reduce their maximum capacity to 70 per cent to ensure social distancing requirements in order to curb the spread of Covid-19.

In 2021/22, the department received an amount of R214 million from provincial cash resources for the learner transport services pressures and this amount was suspended from 2020/21, as explained. Also, in

the 2021/22 Adjusted Appropriation, an amount of R25 million was suspended to EDTEA for the upgrade of the Mkuze Airport terminal building in the uMkhanyakude District Municipality. This was reduced from the department's equitable share. The department slightly over-spent its budget in 2021/22 by R1.646 million against *Buildings and other fixed structures* due to accrued expenditure from 2020/21 and various refurbishment and rehabilitation projects fast-tracked in 2021/22.

In 2022/23, the department received additional conditional grant funding of R589.300 million in respect of the PRMG from National Treasury, toward repairs to roads damaged during the April 2022 floods. This additional funding was to some extent offset by the suspension of R10.083 million from the department to EDTEA towards the upgrade of the Mkuze Airport terminal building in the uMkhanyakude District Municipality.

The department reflected under-expenditure of R81.811 million in respect of both equitable share and conditional grant funding, as follows:

- R49.999 million was in respect of the equitable share and relates to the department withholding invoices in line with the Provincial Executive Council's decision for the department to contribute a larger amount than the R10 million announced by the Premier in SOPA, with these funds meant to be used toward the provincial Crime Fighting Initiative.
- R31.812 million relates to the under-spending of a portion of R490.025 million in respect of the PRMG allocated for the flood disasters that occurred in 2019 and 2020. The under-spending was attributed to projects commencing at the end of June 2022 due to procurement processes that took longer than anticipated as a result of various changes that had to be made to tender documents. Also, the Constitutional Court judgment impacted the commencement of projects, and adjustments had to be made to various tender documents, as a result of additional changes issued by National Treasury through Instruction Notes that had to be factored in. In addition, the volume of projects was significant due to the mixture of flood projects from 2019, 2020 and 2022. National Treasury gave approval for a provincial roll-over in this regard.

Over the 2023/24 MTEF, the department's equitable share budget was cut by R104.206 million, R42.143 million and R74.180 million as a result of the data updates of the equitable share formula, as well as downward revisions to the own revenue projections.

In the 2023/24 Adjusted Appropriation, the department received a roll-over of R31.812 million, as explained above, in respect of the PRMG under Programme 2 against *Buildings and other fixed structures* from 2022/23 to 2023/24.

Also in the 2023/24 Adjusted Appropriation, the department received additional funding of R130 million from provincial cash resources towards existing budget pressures in the provision of learner transport services. The funds were allocated against *Goods and services* under Programme 3. Furthermore, additional funding of R66.295 million from provincial cash resources was allocated to the department in respect of agency fees collected as at the end of October 2023 by the registering authorities on behalf of the department. This relates to the reimbursement of revenue collected by the registering authorities for collecting licence fees on behalf of the department. The registering authorities can no longer retain their fees as they did previously, because the department introduced the card payment system approximately four years ago where clients can pay for their motor vehicle licences and other services using their bank cards instead of cash. The fees are paid over with the revenue collected and the department then pays the agency fees separately. The department requested Provincial Treasury to reimburse them for the estimated expenditure. The funds were allocated to Programme 4: Transport Regulation against *Goods and services*. Offsetting these additional allocations to some extent, was a reduction of R103.488 million against the PRMG by National Treasury as a result of fiscal consolidation budget cuts made in-year. The cut was effected under Programme 2, against *Goods and services*. Also, an amount of R10 million was reduced from the department in respect of the provincial Crime Fighting Initiative. The reduction was effected under Programme 2, against *Goods and services*. As at the end of the third quarter, based on the December 2023 IYM, the department is projecting a balanced budget.

Over the 2024/25 MTEF, the department is allocated funds in respect of agency fees amounting to R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27 for payment to registering authorities relating to licence fees collected, as explained above. The 2024/25 MTEF was impacted on by the previous and current budget cuts. The department's budget shows negative growth of 0.4 per cent from the 2023/24 Adjusted Appropriation to 2024/25, mainly as a result of the once-off allocation in the baseline of 2023/24, as explained above. The growth of 2.6 per cent in 2026/27 is mainly inflationary. This growth is mitigated to some extent by the suspension of R3 million to EDTEA for the Margate Airport in the Ray Nkonyeni Local Municipality in 2024/25 only and the 2024/25 MTEF budget cuts, as indicated.

6.2 Departmental receipts collection

Table 12.2 indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*. Table 12.2 shows a general increase in the total amount of revenue collected by the department over the seven-year period.

Table 12.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Tax receipts	2 014 375	2 103 961	2 158 063	2 201 629	2 201 629	2 353 763	2 424 194	2 522 064	2 622 947
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 014 375	2 103 961	2 158 063	2 201 629	2 201 629	2 353 763	2 424 194	2 522 064	2 622 947
Sale of goods and services other than capital assets	56 564	75 360	122 578	74 921	74 921	136 590	94 921	98 277	102 798
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	22 614	69 647	14 535	44 409	44 409	40 454	24 409	26 399	27 613
Interest, dividends and rent on land	86	65	296	158	158	70	158	165	172
Sale of capital assets	-	-	11 503	1 769	1 769	1 772	1 769	1 848	1 933
Transactions in financial assets and liabilities	10 949	11 407	98 995	2 107	2 107	4 148	2 107	2 201	2 302
Total	2 104 588	2 260 440	2 405 970	2 324 993	2 324 993	2 536 797	2 547 558	2 650 954	2 757 765

Tax receipts (Motor vehicle licences) is collected in terms of the National Road Traffic Act 93 of 1996. These receipts remain the largest contributor of revenue to the provincial fiscus. Revenue growth over the MTEF is related to the growth in vehicle population, such as motor vehicles and minibuses. The department decided to keep licence fees constant, as per agreement with Provincial Treasury, to enhance the competitiveness of the provincial tariff. Also, the 2024/25 MTEF budget includes estimated amounts of R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27 relating to revenue collected from the registering authorities for collecting licence fees on behalf of the department. The registering authorities are compensated for this on a monthly basis, with the amount paid to them reflected in the department's expenditure budget, as detailed later.

Sale of goods and services other than capital assets consists of motor vehicle registration, sale of personalised and specific number plates, applications for learners' and drivers' licences, as well as the registration of classification of vehicles, such as abnormal loads and special vehicles. Additional to these revenue sources are boarding fees, course fees related to the Traffic Training College, commission on PERSAL deductions, etc. The low collection in 2020/21 and 2021/22 was due to the national lockdown regulations and the reduced working capacity. The high revenue collection in 2022/23 and in the 2023/24 Revised Estimate is due to the recovery of revenue that was erroneously misclassified to *Fines, penalties and forfeits*. This error has been corrected over the 2024/25 MTEF. The unpredictable nature of this source makes it difficult to budget for it, hence, the conservative budget over the MTEF.

Fines, penalties and forfeits largely reflects the collection of traffic fines resulting from road transgressions. The fluctuating trend from 2020/21 to 2024/25 relates to the unpredictable nature of this category as it depends on the public paying fines. Also, offenders sometimes negotiate the fine amount with the Department of Justice and some fines are cancelled by the court. The low collection in 2022/23 was due to the fact that the revenue in this category was incorrectly classified, while such revenue belonged to the *Sale of goods and services other than capital assets* category. This error was corrected in

2023/24 and over the MTEF. Conservative growth is expected over the 2024/25 MTEF, as it is difficult to budget for this source.

Interest, dividends and rent on land is derived mainly from interest on staff debts. This revenue budget grows gradually over the MTEF due to its unpredictable nature.

Sale of capital assets reflects revenue from the sale of redundant vehicles and mechanical plant. The 2024/25 MTEF budget was determined in line with the department's asset disposal policy.

Transactions in financial assets and liabilities reflects monies received from recoveries from previous years' expenditure such as staff debts, breached bursary contracts, over-payment to suppliers, etc. The volatile revenue trend from 2020/21 to 2024/25 is due to the erratic nature of this source.

6.3 Agency funding

Tables 12.3 and 12.4 present details of agency funding that is received by the department.

Table 12.3 : Details of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Agency receipt	15 860	10 601	10 601	-	10 601	10 601	-	-	-
RTMC	15 619	10 601	10 601	-	10 601	10 601	-	-	-
eThekweni Metro	241	-	-	-	-	-	-	-	-
Total	15 860	10 601	10 601	-	10 601	10 601	-	-	-

Table 12.4 : Details of payments and estimates of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Agency receipt	5 259	-	-	-	10 601	10 601	-	-	-
RTMC	5 018	-	-	-	10 601	10 601	-	-	-
eThekweni Metro	241	-	-	-	-	-	-	-	-
Total	5 259	-	-	-	10 601	10 601	-	-	-

The department received R40 million from RTMC in the latter part of 2014/15 in respect of the road safety improvement programme for the improvement of road safety and law enforcement campaigns due to the high level of accidents on the roads. The department has spent a total of R29.399 million and has a balance of R10.601 million rolled over to 2023/24, which is anticipated to be spent by the end of 2023/24.

Also, the department received R18.536 million from the eThekweni Metro for provincial public transport infrastructure for the construction of taxi ranks, toward the latter part of 2013/14 for spending from 2014/15 onward. The department spent the full allocation by the end of 2020/21.

7. Payment summary

This section summarises the payments and budget estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- Over the 2024/25 MTEF, National Treasury provided full funding for the carry-through costs of the 2023 wage agreement to the Departments of Education, Health and Social Development only, with all other departments expected to absorb this cost from within their baselines. As such, the department undertook reprioritisation within its baseline to cater for the carry-through costs of the 2023 wage agreement, as explained.

- In terms of *Compensation of employees*, the department has reviewed its organisational structure with the intention to ensure that the department meets its priorities and to play a meaningful role as a catalyst for development and an economic enabler, and to integrate all modes of transport. The department has also reviewed the structure in line with the DDM which seeks to fast-track service delivery and integrate development and the delivery of services to citizens. The department aims to link the service delivery model and the organisational structure to various modes of transport, which include aviation, maritime, rail, and pipeline. In reviewing the structure, the number of posts has increased in line with the department's new vision of including other modes of transportation. The department's approved structure of 2008 contains 6 486 posts, while the proposed structure has 9 687 posts, an increase of 3 201 posts (49.4 per cent). The additional posts are mainly to cater for the new vision and the inclusion of other modes of transport. The cost for the additional 3201 posts is estimated at R454.631 million for 2024/25.

In this regard, the department made provision for 9 687 posts in its budget over the 2024/25 MTEF, and the filling of the new posts will be phased in over the MTEF. The department's personnel budget increased from R2.067 billion in the 2023/24 Adjusted Appropriation to R2.737 billion in 2024/25, R2.847 billion in 2025/26 and R2.961 billion in 2026/27, in line with the proposed structure. This is growth of 32.4 per cent (R670.114 million) in 2024/25 (based on the 2023/24 Adjusted Appropriation), and 4 per cent each in 2025/26 (R109.492 million) and 2026/27 (R113.882 million). The high growth in 2024/25 is to provide for filling 3 659 critical vacant posts. The increase in 2025/26 and 2026/27 is to allow for a 3 per cent growth plus the 1.5 per cent for pay progression, but is slightly below the 4.5 per cent requirement by 0.5 per cent and will be reviewed by the department in the next budget process.

It should be noted that although the department has budgeted for the full 3 659 vacant posts in 2024/25, the posts will be filled over the 2024/25 MTEF in a staggered approach and only critical budgeted posts will be considered for filling and will be reviewed annually based on the number of posts filled in 2024/25. With the proposed organisational structure not yet approved, the department has not determined how many posts it can fill in a given year, but have budgeted for them all in 2024/25. This will be determined in-year. The reprioritisation of funds to *Compensation of employees* for the new organisational structure has also impacted on the growth rates. It should be noted that the department has requested approval for the confirmation of budget availability from Provincial Treasury for the full structure in line with the DPSA requirement. This is currently under review by Provincial Treasury.

It should be noted that there is a discrepancy in the number of posts on the 2008 structure of 6 486 posts compared to what is indicated in the 2024/25 MTEF database, which is 6 019 posts. The difference of 467 posts relates to posts discontinued. This explains the difference of 3 668 additional posts verse the 3 201 posts.

7.2 Amendments to provincial and equitable share funding: 2022/23 to 2024/25 MTEF

Table 12.5 shows amendments to the provincial and equitable share funding received over the 2022/23, 2023/24 and 2024/25 MTEF periods, and excludes conditional grant funding.

Carry-through allocations for the outer year (i.e. 2026/27) are based on the incremental percentage used in the 2024/25 MTEF.

Table 12.5 : Summary of amendments to provincial and equitable share allocations for the 2022/23 to 2024/25 MTEF

R thousand	2022/23	2023/24	2024/25	2025/26	2026/27
2022/23 MTEF period	-	-	-	-	-
2023/24 MTEF period		(104 206)	(18 955)	(50 724)	(53 007)
Cost of living adjustment carry-through (3%)		-	23 188	23 456	24 512
PES data update and own revenue reduction		(104 206)	(42 143)	(74 180)	(77 518)
2024/25 MTEF period			(189 676)	(177 989)	(194 436)
Fiscal consolidation reduction by National Treasury			(311 476)	(307 781)	(329 420)
Suspension to EDTEA for the Margate Airport			(3 000)	-	-
Agency fees to registering authorities			124 800	129 792	134 984
Total	-	(104 206)	(208 631)	(228 713)	(247 443)

In the 2022/23 MTEF, no adjustment was made to the department's budget.

Over the 2023/24 MTEF, the department received additional allocations of R23.188 million in 2024/25 and R23.456 million in 2025/26 with carry-through relating to the 3 per cent cost of living adjustment from National Treasury. Also over the MTEF, the department implemented the National Treasury baseline cuts of R104.206 million in 2023/24, R42.143 million in 2024/25 and R74.180 million in 2025/26, with carry-through, in line with the equitable share data update and own revenue reduction. The budget cuts were effected entirely under Programme 2, against *Buildings and other fixed structures*, and the implications of this are discussed later.

In the 2024/25 MTEF, the department received provincial cash resources of R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27 relating to the reimbursement of revenue collected by the registering authorities for collecting licence fees on behalf of the department, as explained earlier. The funds are allocated to Programme 4 against *Goods and services*.

The additional allocations over the 2024/25 MTEF were mitigated by the 2024/25 MTEF budget cuts by National Treasury of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27. These cuts were effected in Programme 2, against *Goods and services* (contractors' costs) and *Buildings and other fixed structures*. The cut effected against *Goods and services* of R150 million each in 2024/25 and 2025/26 will impact on road maintenance projects, including drain cleaning and verge maintenance, safety maintenance, as well as minor structure repairs, among others. The department will scale down on some of its projects. The cut effected against *Buildings and other fixed structures* of R161.476 million in 2024/25 and R157.781 million in 2025/26 will affect some construction projects that will be deferred to a later date. These projects are mostly at initiation, concept/pre-feasibility, design and design documentation/tender stages. Hence, these projects are able to be deferred to a future date.

Also in 2024/25, an amount of R3 million was suspended from Programme 3 against *Goods and services* for allocation to EDTEA for the purchase of a fire and rescue vehicle for the upgrade of the Margate Airport. This is because of the collaboration between the two departments in support of the KZN Regional Airport Strategy. This was reduced from the department's equitable share.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are largely aligned to the uniform budget and programme structure of the Transport sector.

The department's mission is to provide the public with integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

Tables 12.6 and 12.7 provide a summary of the Vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 12.6 : Summary of payments and estimates by programme: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162
2. Transport Infrastructure	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045
3. Transport Operations	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933
4. Transport Regulation	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856
5. Community Based Programmes	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334
Total	8 811 778	11 573 364	12 772 202	12 966 847	13 081 466	13 081 466	13 023 631	12 847 846	13 178 330

Table 12.7 : Summary of payments and estimates by economic classification: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	5 214 552	6 082 709	8 106 256	6 800 841	7 202 360	7 867 380	7 530 558	7 750 879	7 867 147
Compensation of employees	1 454 394	1 557 087	1 619 170	2 067 265	2 067 265	1 969 934	2 737 379	2 846 871	2 960 753
Goods and services	3 760 158	4 525 619	6 487 086	4 733 576	5 135 095	5 897 446	4 793 179	4 904 008	4 906 394
Interest and rent on land	-	3	-	-	-	-	-	-	-
Transfers and subsidies to:	1 280 706	1 463 937	1 743 021	1 435 053	1 769 678	1 782 230	1 499 236	1 566 406	1 638 183
Provinces and municipalities	7 339	10 835	44 354	11 870	229 495	248 801	12 352	12 908	13 502
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Non-profit institutions	16 517	27 162	23 049	26 654	26 654	12 520	27 673	28 913	30 243
Households	19 151	20 698	17 815	22 412	22 412	24 412	23 382	24 431	25 554
Payments for capital assets	2 316 041	4 024 139	2 916 414	4 730 953	4 109 428	3 430 459	3 993 837	3 530 561	3 673 000
Buildings and other fixed structures	2 175 040	3 671 632	2 411 336	4 530 957	3 909 432	3 237 602	3 784 837	3 312 194	3 444 587
Machinery and equipment	141 001	351 352	503 855	198 706	198 706	185 035	207 652	216 959	226 940
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 155	1 223	1 290	1 290	7 822	1 348	1 408	1 473
Payments for financial assets	479	2 579	6 511	-	-	1 397	-	-	-
Total	8 811 778	11 573 364	12 772 202	12 966 847	13 081 466	13 081 466	13 023 631	12 847 846	13 178 330

The expenditure and budget reflect fluctuations over the period under review. The low 2020/21 amount was mainly attributed to the substantial budget cut in response to the Covid-19 pandemic. The growth from 2021/22 onward is mainly inflationary, with once-off allocations to the equitable share for learner transport services, agency fee payments and additional allocations to the conditional grants. The growth over the MTEF was to some extent mitigated by the carry-through 2023/24 MTEF budget cuts, as well as the 2024/25 MTEF budget cuts. The high 2024/25 amount compared to 2025/26 is attributed to a substantial allocation in respect of the PRMG in 2024/25 in comparison to the 2025/26 allocation. Also, the EPWP Integrated Grant for Provinces is allocated up to 2024/25, at this stage.

Programme 1 reflects steady growth over the period and caters for the maintenance and rehabilitation of departmental buildings, lease payments, SITA costs, the purchase of departmental fleet, the implementation of IT governance programmes, among others. The substantial increase in the 2023/24 Adjusted Appropriation catered for computer services costs carried over from 2022/23, which were not budgeted for. This relates to the renewal of Microsoft licences. Also, the funds catered for property payments costs, which were higher than budgeted for in respect of cleaning services, gardening services and municipal accounts due to the payment of invoices from 2022/23. These costs were also under-budgeted for in 2023/24. This explains the reduction over the 2024/25 MTEF in comparison to the 2023/24 Adjusted Appropriation. However, the substantial growth over the MTEF in comparison to the 2023/24 Main Appropriation relates to the movement of funds in respect of property payments towards the centralisation of security services under this programme. Previously, district offices procured their own security services contracts but this has now been centralised, and the head office security services will manage security services for all departmental offices. The growth is also due to the reprioritisation in respect of the carry-through costs of the 2023 wage agreement, which are not funded by National Treasury, as well as for the proposed new structure. This programme was not affected by the 2024/25 MTEF budget cuts. In terms of *Compensation of employees*, the department plans to fill 443 critical vacant posts over the 2024/25 MTEF, in a staggered approach.

Programme 2 reflects a fluctuating trend over the seven-year period, with 2020/21 showing substantial low spending due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The decrease in the 2023/24 Adjusted Appropriation and the Revised Estimate relates to funds moved from *Buildings and other fixed structures* due to slow implementation of construction projects. This was attributed mainly to the two major contracts that were cancelled because they were declared irregular by the A-G in the 2019/20 audit process. In addition, upgrade projects were terminated due to non-performance by contractors, changes in the scope of work, delays in the issuing of orders, as well as contractors experiencing financial difficulties. Furthermore, the departmental procurement processes were affected by limited SCM capacity. This was further complicated by limited resources within the

department's Infrastructure unit, where the department does not have adequate capacity to undertake work to rehabilitate, upgrade and maintain the road network and provide supervision for projects. Programme 2 houses the PRMG and the EPWP Integrated Grant for Provinces. Over the 2024/25 MTEF, the PRMG sees a substantial increase of R691.812 million in 2024/25, of which R560.944 million was earmarked for the rehabilitation of the road network and to improve new gravel roads and upgrade of earth (dirt) projects. Also, the PRMG was allocated R17.488 million in 2025/26 being an inflationary increment, while it was reduced by R115.436 million in 2026/27. The EPWP Integrated Grant for Provinces was allocated R41.339 million in 2024/25, a decrease from 2023/24, as explained. The EPWP Integrated Grant for Provinces is allocated annually and, hence, there is no budget in the two outer years of the 2024/25 MTEF, at this stage. These allocations explain why 2024/25 is far higher than 2025/26 and 2026/27. The programme was impacted on by the 2024/25 MTEF budget cuts which were implemented entirely against this programme, against *Goods and services* and *Buildings and other fixed structures*, and this will affect various planned maintenance and construction projects. The department will scale down on and defer some of its projects. Also, the reprioritisation from this programme over the MTEF impacted on the growth. The MTEF allocations cater mainly for maintenance and construction projects, and the filling of vacant posts. In line with the proposed structure, the department is anticipating to fill 1 887 critical vacant posts over the 2024/25 MTEF in this programme, in a staggered approach. The department has catered for the carry-through cost of the 2023 wage agreement, which was not funded by National Treasury.

Programme 3's budget mainly consists of the PTOG allocation, which is used for the payment of bus subsidies to bus operators. The programme also caters for learner transport services. The high amount in 2022/23 was attributed to funds reprioritised from Programme 2 to cater for the spending pressures in respect of the PTOG, which has been under-funded since inception, as well as higher re-negotiated fees for bus subsidies paid to bus operators, which were also linked to labour and fuel indices. The increase was also in respect of learner transport services costs that were higher than budgeted for attributed to a CPI escalation, as well as more learners transported than anticipated. This explains the decrease in the 2023/24 Main Appropriation. The increase in the 2023/24 Adjusted Appropriation and the Revised Estimate was to cater for the higher than budgeted payment of bus subsidies to bus operators. The PTOG is a supplementary grant, and the department must fund any shortfall from its equitable share allocation. The shortfall being provided for is mainly due to an increase in claims from bus operators, because of the increase in the fuel price and the under-funding of the grant. As the top-up on the grant from the department's equitable share is done in-year, this explains the reduction in 2024/25 and 2025/26 in comparison to the Revised Estimate, while the growth in 2026/27 is due to additional funding of R68.373 million in respect of the PTOG to cater for inflationary increments. Also note that the increase from 2020/21 to 2023/24 included top-up funding for learner transport services, which caters for the shortfall in respect of existing learner transport services. The top-up funding for 2024/25 has not been allocated, as this is usually allocated in-year in the Adjustments Estimate process. The MTEF budget will continue to cater for bus subsidisation, learner transport services, filling of vacant posts, research and development of the public and freight transportation framework for the province, etc. In line with the proposed structure, the department is anticipating to fill 58 critical vacant posts over the 2024/25 MTEF in this programme in a staggered approach. Also, funds were reprioritised in respect of the carry-through costs of the 2023 wage agreement, which were not funded by National Treasury, as well as for the proposed new structure. This programme was not affected by the 2024/25 MTEF budget cuts, but was reduced by R3 million in 2024/25 with these funds allocated to EDTEA for the purchase of a fire and rescue vehicle for the Margate Airport.

Programme 4 reflects an increasing trend over the seven-year period and caters for law enforcement and road safety campaigns. As this programme includes provision for traffic officers, the bulk of the expenditure and budget relates to personnel costs. The increase in the 2023/24 Adjusted Appropriation was due to additional funding of R66.295 million allocated to the department in respect of agency fees collected as at the end of October 2023 by the registering authorities on behalf of the department, as indicated earlier. The growth over the MTEF is mainly due to reprioritisation to this programme for the new organisational structure, as explained, as well as inflationary increments. Also, funds were reprioritised in respect of the carry-through cost of the 2023 wage agreement, which was not funded by National Treasury. The MTEF allocations cater for the maintenance and improvement of the computerised licence testing system, law enforcement and road safety campaigns, provision for traffic officers, and the

filling of vacant posts. This programme was increased by amounts of R124.800 million in 2024/25, R129.727 million in 2025/26 and R134.984 million in 2026/27 in respect of agency fee payments, as discussed. These funds are specifically and exclusively allocated for this purpose. The department plans to fill 1 247 critical vacant posts over the 2024/25 MTEF in line with the new organisational structure in a staggered approach. This programme was not affected by the 2024/25 MTEF budget cuts.

Programme 5: Community Based Programmes reflects fluctuating growth over the period. The increase from 2023/24 onward was due to reprioritisation to this programme to provide for the new organisational structure, as well as the carry-through cost of the 2023 wage agreement, as explained. The allocations over the MTEF cater for filling vacant posts, the mentorship and accredited training programmes for developing contractors and learnership programmes, the Contractor Development Programme, among others. The department plans to fill 24 critical vacant posts in line with the new organisational structure. This programme was not affected by the 2024/25 MTEF budget cuts.

Compensation of employees shows a largely steady increase over the seven-year period and this can be attributed to the filling of various vacant posts, annual wage adjustments, pay progression, etc. The decrease in the 2023/24 Revised Estimate can be ascribed to slower than anticipated filling of vacant posts. This category has been impacted on by slower than anticipated filling of vacant posts due to lengthy internal recruitment processes, difficulty in finding suitable candidates, high staff turnover, internal promotions, which resulted in further vacancies, as well as delays with the alignment of the structure to the DDM, as explained. The department catered for 6 019 personnel in 2023/24 and provided for 9 678 over the 2024/25 MTEF in line with the new organisational structure, an increase of 3 201 (which excludes the 467 posts discontinued) that are budgeted to be filled over the MTEF, in a staggered approach. The 9 678 posts are in line with the proposed structure which is yet to be approved. The department's personnel budget has increased from R2.067 billion in the 2023/24 Adjusted Appropriation to R2.737 billion in 2024/25, R2.847 billion in 2025/26 and R2.961 billion in 2026/27 in line with the proposed structure. This is growth of 32.4 per cent (R670.114 million) in 2024/25 (based on the 2023/24 Adjusted Appropriation), and 4 per cent each in 2025/26 (R109.492 million) and 2026/27 (R113.882 million). The high growth in 2024/25 is to provide for filling 3 201 critical vacant posts. The increase in 2025/26 and 2026/27 is to allow for a 3 per cent growth plus the 1.5 per cent for pay progression, which is slightly below the 4.5 per cent requirement by 0.5 per cent and will be reviewed by the department in the next budget process.

Goods and services caters mainly for the maintenance of the provincial road network, learner transport services, road safety awareness campaigns, among others. The category reflects a generally steady trend with the exception of the substantial increase in 2022/23 ascribed to funds reprioritised from *Buildings and other fixed structures* in respect of flood disaster projects, that were mainly maintenance related. Also, the category included additional funding in respect of the PRMG received from National Treasury towards repairs to roads damaged during the April 2022 floods. The increase in the 2023/24 Adjusted Appropriation was in respect of the roll-over from 2022/23 to 2023/24 in respect of the PRMG, reprioritisation undertaken toward computer services costs carried over from 2022/23, property payments costs, which were higher than budgeted, as well as additional funding towards the learner transport services, and agency fees. However, these were to some extent mitigated by the in-year budget reductions against the PRMG by National Treasury as a result of fiscal consolidation budget cuts, and funds reduced from the department for the provincial Crime Fighting Initiative. This category houses the bulk of the PRMG and the EPWP Integrated Grant for Provinces, while portions of the grants were allocated to *Buildings and other fixed structures* from 2022/23. The decrease in 2024/25 in comparison to the 2023/24 Main Appropriation can be attributed to the 2024/25 MTEF budget cuts. The growth in the two outer years of the MTEF can be attributed to reprioritisation to this category, as mentioned. Also, the top-up for the learner transport services has not been allocated for 2024/25, and the allocation in respect of the EPWP Integrated Grant to Provinces was allocated up to 2024/25 only, at this stage. The 2024/25 MTEF budget will continue to cater for road maintenance projects, road safety campaigns, IDMS, learner transport services, as well as various professional services, as explained in the reprioritisation section. The MTEF allocations also include the budget for the payment of agency fees, as explained. This category was impacted by the 2024/25 MTEF budget cuts, which will affect maintenance projects that will be scaled

down, as explained. Also, an amount of R3 million was suspended for allocation to EDTEA for the procurement of a fire and rescue vehicle for the Margate Airport.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences and mechanical plant. The 2022/23 amount included a transfer of R30 million towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality. Also, the increase in the 2023/24 Adjusted Appropriation includes funds for various upgrade projects to be undertaken in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities. Also, the funds relate to the development of a transport and logistics plan, a funding model and an investment package in the Mpofana Local Municipality. These were once-off allocations and explain the decrease over the MTEF. The MTEF allocations cater for the payment of motor vehicle and mechanical plant licences only.

Transfers and subsidies to: Departmental agencies and accounts relates to the payment to the Construction Education and Training Authority (CETA) and the Transport Education and Training Authority (TETA) levies in terms of the Skills Development Act. The fluctuation over the period is linked to the filling of posts. The decrease in the 2023/24 Revised Estimate will be reviewed. The growth over the 2024/25 MTEF is linked to the personnel budget.

Transfers and subsidies to: Public corporations and private enterprises relates to the PTOG. The 2020/21 to 2022/23 spending is inflated as it included spending pressures in respect of the grant allocation, hence the decrease in the 2023/24 Main Appropriation. The increase in the 2023/24 Adjusted Appropriation and Revised Estimate is attributed to reprioritisation of the equitable share to offset the pressures against the PTOG due to under-funding of the grant, as mentioned in Programme 3. The growth over the MTEF is inflationary and the grant also receives an additional once-off inflationary adjustment of R68.373 million in 2026/27. The department usually tops up the grant on an annual basis to offset the pressures.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for SANTACO and the KZN Bus Council (KWANABUCO) as per the MOAs signed between the department and the organisations. The transfer to SANTACO is for support in respect of rental, water, lights and maintenance of the 16 offices. In terms of KWANABUCO, the funds are for the improvement of governance structures in the bus industry, and for supporting developmental programmes identified by the organisation in line with the departmental vision, such as empowerment of women and youth to operate a public transport business. The growth over the MTEF is inflationary.

Transfers and subsidies to: Households caters mainly for staff exit costs, external bursaries, land expropriation, as well as injury on duty and claims against the state. The fluctuation is due to the unpredictable nature of these items. The growth over the MTEF is inflationary.

Buildings and other fixed structures caters for road construction (access, gravel, blacktop), upgrades and additions, rehabilitation and refurbishment work. The increase in 2021/22 relates to accrued expenditure from 2020/21 and projects fast-tracked in 2021/22 in respect of various refurbishment and rehabilitation projects. The department requested some contractors to fast-track various rehabilitation projects to offset the impact of the discontinuation of some of the contracts that were declared irregular by the A-G. The decrease in the 2023/24 Adjusted Appropriation and the Revised Estimate was due to funds reprioritised to *Goods and services* from construction and rehabilitation projects as a result of the slow implementation of construction projects as a result of the two major contracts that were declared irregular by the A-G in the 2019/20 audit process and have not yet been replaced, among others, as explained. Also, the decrease in the 2023/24 Revised Estimate was due to slower than anticipated progress with the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, among others. The decrease over the 2024/25 MTEF was due to the budget cuts, and this will impact on rehabilitation projects to be undertaken, as these projects will have to be deferred to a future period, as explained. This category also includes portions of the PRMG and the EPWP Integrated Grant for Provinces relating to rehabilitation and new projects, as mentioned. The PRMG is high in 2024/25 as an additional R560.944 million was allocated against this category for the rehabilitation of the road network and to improve new gravel roads and upgrade of earth (dirt) projects. The EPWP Integrated Grant to Provinces is allocated up to 2024/25 only, at this stage. This accounts for the high amount in 2024/25 in comparison to the two outer years of the MTEF.

Machinery and equipment provides for the purchase of vehicles, trucks and mechanical plant, such as graders and tractors, and office and computer equipment. The low 2020/21 amount was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. Invoices pertaining to 2020/21 in respect of mechanical plant were paid in 2021/22, and this explains the high amount in 2021/22. Similarly, some 2021/22 invoices were paid in 2022/23 and this explains the increase in 2022/23. The reduction in the 2023/24 Revised Estimate was due to mechanical plant ordered but anticipated to be delivered only in 2024/25. The MTEF budget continues to cater for the procurement of new and replacement mechanical plant, motor vehicles, office and computer equipment, etc.

Software and other intangible assets relates to the purchase and renewal of software packages such as Microsoft, WinNuwei, SmartWorx Viva data collection, Civil Engineering Designer (CED), etc. There was no expenditure in 2020/21 due to the budget cuts effected against this category. The high 2023/24 Revised Estimate relates to the renewal of the licences for the department's survey equipment and real-time satellite signal software, which was not budgeted for, but were due for renewal in 2023/24 and this explains the decrease in the allocations over the 2024/25 MTEF.

Payments for financial assets is mainly in respect of claims (removal of vehicles) against the state, dishonoured cheques, salary over-payments, write-off of irrecoverable staff debts, among others. The fluctuation is due to the unpredictable nature of these items. This category is not usually budgeted for due to its uncertain nature, hence there are no allocations from 2023/24 onward.

7.4 Summary of conditional grant payments and estimates

Tables 12.8 and 12.9 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively. Detailed information on the conditional grants is presented in the *Annexure – Vote 12: Transport*. Note that the historical figures in Tables 12.8 and 12.9 reflect actual expenditure per grant and should not be compared to those figures reflected in Table 12.1, which represents the actual receipts for each grant.

Table 12.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Provincial Roads Maintenance grant	1 843 325	2 090 534	3 278 166	3 394 685	3 323 009	3 323 009	3 152 284	2 588 189	2 455 265
Public Transport Operations grant	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
EPWP Integrated Grant for Provinces	63 118	73 252	68 283	69 897	69 897	69 897	41 339	-	-
Total	3 140 176	3 478 698	4 655 752	4 831 591	4 759 915	4 759 915	4 622 024	4 080 582	4 016 031

Table 12.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 906 443	2 163 786	2 937 817	2 342 009	2 291 233	2 291 233	2 091 607	2 116 252	1 983 328
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 906 443	2 163 786	2 937 817	2 342 009	2 291 233	2 291 233	2 091 607	2 116 252	1 983 328
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	408 632	1 122 573	1 101 673	1 101 673	1 102 016	471 937	471 937
Buildings and other fixed structures	-	-	408 632	1 122 573	1 101 673	1 101 673	1 102 016	471 937	471 937
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	3 140 176	3 478 698	4 655 752	4 831 591	4 759 915	4 759 915	4 622 024	4 080 582	4 016 031

It should be noted that a portion of the EPWP Integrated Grant for Provinces was allocated against *Buildings and other fixed structures* in 2022/23 and 2024/25 due to the capital nature of the projects. Also, the department shifted a portion of the PRMG from *Goods and services* to *Buildings and other fixed structures* from 2022/23 in line with the DORA provision that allows the department to use 25 per cent of the PRMG allocation for rehabilitation projects as opposed to only for maintenance projects, and this is continued in 2023/24 and over the 2024/25 MTEF.

The conditional grant allocation reflects a fluctuating trend over the period, as explained per grant:

- The *Provincial Roads Maintenance grant* is allocated under Programme 2, mainly against *Goods and services* and, from 2022/23 onward, a portion of the grant was allocated to *Buildings and other fixed structures*, as explained. The grant thus relates to the maintenance, as well as the rehabilitation of road infrastructure. The grant increases by R691.812 million in 2024/25 and by R17.488 million in 2025/26 while it decreases by R115.436 million in 2026/27, as explained. A large portion of the 2024/25 additional allocation in the amount of R560.944 million was earmarked towards the rehabilitation of the road network and to improve new gravel roads and upgrade of earth (dirt) projects. The PRMG allocation is used for refurbishment projects, Welisizwe (Bailey bridge project), betterment and regravelling, fog spraying, crack sealing, blacktop patching, Zibambebe, reseals and rehabilitation, etc.
- The *Public Transport Operations grant* is allocated to Programme 3, against *Transfers and subsidies to: Public corporations and private enterprises*. The grant receives an additional allocation of R68.373 million in 2026/27 in respect of an inflationary adjustment. The grant is used for the subsidisation of public transport services.
- The *EPWP Integrated Grant for Provinces* is allocated to Programme 2, against *Goods and services* and *Buildings and other fixed structures* from 2022/23 onward, as discussed earlier. The funds are utilised for the creation of EPWP job opportunities through road maintenance and construction projects. This grant is allocated on an annual basis, hence no funds are allocated in the two outer years of the MTEF, at this stage. The fluctuations over the period are largely based on the performance of the grant and effective reporting in previous years. The department will use the grant allocation to create 617 job opportunities in 2024/25, while the equitable share will fund the creation of 4 767 jobs. The grant amount in 2024/25 was far lower than 2023/24 due to a reduction against the grant by National Treasury to provide funding for the Presidential Employment Stimulus. The grant in 2024/25 will cater for maintenance and repairs to various roads in the Durban region, the upgrade of Main Road P90 and other repairs to roads in Nkandla, as well as the upgrade of Main Roads P700 and P16-3.

7.5 Summary of infrastructure payments and estimates

Table 12.10 presents a summary of infrastructure payments and estimates by category for the Vote. A more detailed list of projects can be found in the 2024/25 ECE.

Table 12.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Existing infrastructure assets	3 887 496	5 501 047	5 413 178	6 172 600	5 500 299	5 400 391	5 241 508	4 872 066	5 031 222
Maintenance and repair: Current	1 928 091	2 177 182	3 749 890	2 512 608	2 461 832	2 723 208	2 035 295	2 159 042	2 213 367
Upgrades and additions: Capital	642 103	1 407 167	982 949	1 209 191	587 666	820 893	1 322 242	849 438	898 109
Refurbishment and rehabilitation: Capital	1 317 302	1 916 698	680 339	2 450 801	2 450 801	1 856 290	1 883 971	1 863 586	1 919 746
New infrastructure assets: Capital	215 635	347 767	748 048	870 965	870 965	560 419	578 624	599 170	626 732
Infrastructure transfers	-	-	30 000	-	217 625	217 625	-	-	-
Infrastructure transfers: Current	-	-	-	-	4 000	4 000	-	-	-
Infrastructure transfers: Capital	-	-	30 000	-	213 625	213 625	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 159	439	3 059	3 194	3 194	3 194	3 338	3 488	3 488
Non infrastructure¹	1 466 185	2 119 184	2 331 087	2 051 027	2 051 027	1 995 728	2 285 302	2 394 166	2 425 602
Total	5 577 475	7 968 437	8 525 372	9 097 786	8 643 110	8 177 357	8 108 772	7 868 890	8 087 044
Capital infrastructure	2 175 040	3 671 632	2 441 336	4 530 957	4 123 057	3 451 227	3 784 837	3 312 194	3 444 587
Current infrastructure ²	1 936 250	2 177 621	3 752 949	2 515 802	2 469 026	2 730 402	2 038 633	2 162 530	2 216 855

Notes:

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

2. Total of Current infrastructure and Non infrastructure is more than total Goods and services in some years, as it includes salaries of staff in all 4 regions that do maintenance work, etc.

Maintenance and repair: Current caters for routine, preventative, mechanical and other maintenance. The substantial increase in 2022/23 was in respect of funds reprioritised within Programme 2, from *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* to this category in respect of flood disaster projects, which were current in nature. Also, the increase was due to the additional funds allocated in respect of the PRMG received from National Treasury towards repairs to roads damaged by the April 2022 floods. This category also includes a portion of the PRMG and the EPWP Integrated Grant for Provinces. The decrease in the 2023/24 Adjusted Appropriation was due to the in-year cut against the PRMG, as explained. The full cut was effected against this category.

However, the roll-over of R31.812 million in respect of the PRMG was allocated against the category. The increase in the Revised Estimate is in respect of minor structure works undertaken through SANRAL on roads affected by the April 2022 floods. Also, the high expenditure relates to the costs of EPWP participants appointed to assist with various infrastructure-related activities. Of the additional R691.812 million allocated to the PRMG in 2024/25, an amount of R130.868 million was allocated against this category. Also, the 2025/26 additional allocation of R17.488 million and the reduction of R115.436 million in 2026/17 were effected against this category. With regard to the EPWP Integrated Grant for Provinces, in 2023/24 a portion of R20.900 million allocated to *Upgrades and additions: Capital* was shifted to this category as it was incorrectly allocated during the preparation of the 2023/24 EPRE. The grant was allocated R41.339 million in 2024/25 and this amount is based on the previous year's performance data, while being cut, as explained. The EPWP Integrated Grant for Provinces is allocated annually and, hence there is no budget in the two outer years of the 2024/25 MTEF, at this stage. Of the R41.339 million, R32.489 million was allocated against this category for the maintenance and repairs to various roads in the Durban region. The low growth over the 2024/25 MTEF compared to 2023/24 can be attributed to a portion of the 2024/25 budget cuts effected against this category. This will impact on some maintenance projects to be undertaken, and the department will scale down on the number of projects to be undertaken. The MTEF allocations will continue to cater for maintenance projects undertaken across the province, mainly reseal projects including reseal of Main Road P601-2 (from 29.75 kilometres to 39.75 kilometres) in the uMzimkhulu Local Municipality, reseal of Main Road P17 (17.10 kilometres) in the uMsinga Local Municipality, etc.

Upgrades and additions: Capital caters for the upgrading of gravel roads to surfaced roads. The low expenditure in 2020/21 relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The decrease in 2022/23 was due to upgrade projects that were terminated as a result of non-performance by contractors, changes in the scope of work, delays in the issuing of orders, as well as contractors experiencing financial difficulties. The funds were reprioritised to *New infrastructure assets: Capital* for the construction of 24 Bailey bridges and to *Maintenance and repair: Current* in respect of flood disaster projects. The substantial decrease in the 2023/24 Adjusted Appropriation was due to slower progress with various construction projects, mainly relating to the two major contracts declared irregular by the A-G in the 2019/20 audit process, upgrade projects that were terminated due to non-performance by contractors, changes in the scope of work, delays in the issuing of orders, as well as contractors experiencing financial difficulties. Also, a portion of R20.900 million of the EPWP Integrated Grant for Provinces, allocated to *Upgrades and additions: Capital*, was shifted to *Maintenance and repair: Current* as it was incorrectly allocated during the preparation of the 2023/24 EPRE. The increase in the Revised Estimate relates to various upgrade projects that are being fast-tracked. The high 2024/25 allocation relates to portions of the PRMG (R560.944 million) and the EPWP Integrated Grant for Provinces (R8.500 million) allocated against this category. The allocation in respect of the PRMG will cater for the rehabilitation of the road network and to improve new gravel roads and upgrade of earth (dirt) projects, while the allocation for the EPWP Integrated Grant for Provinces will cater for the upgrade of Main Road P90 and other repairs to roads in Nkandla, upgrade of Main Roads P700 and P16-3. These high allocations explain the decrease in the two outer years of the MTEF. Also, a portion of the 2024/25 MTEF budget cuts was effected against this category. This will impact on some upgrade projects to be undertaken, which will be deferred to a future period. The MTEF allocations cater for various projects, including the upgrade of Main Road P368 (4.12 kilometres from gravel to blacktop) in the Mpofana Local Municipality and the upgrade of Main Road P113 (from 28.50 kilometres to 34.04 kilometres, and two structures) in the uBuhlebezwe Local Municipality, among others.

Refurbishment and rehabilitation: Capital relates to the rehabilitation and refurbishment of roads. The erratic trend is attributed to the nature of the investments. The reduction in 2022/23 can be attributed to slow spending in respect of rehabilitation projects that were not undertaken, due to unresolved issues from 2019/20 and 2020/21 that affected the commencement of projects. The high 2023/24 amount was attributed to funds reprioritised to address the backlog in refurbishment of provincial roads. This explains the decrease over the 2024/25 MTEF. The decrease in the 2023/24 Revised Estimate is being reviewed by the department. The MTEF allocations are in line with the department's plans and anticipated progress with projects and provide for the rehabilitation of Main Road P34-2 in the uMzinyathi District Municipality, among others.

New infrastructure assets: Capital fluctuates over the period and includes the construction of access roads (to clinics and schools) and bridges (vehicular and pedestrian). The low amount in 2020/21 relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The increase in 2022/23 relates to funds reprioritised for the construction of 24 Bailey bridges in the Mkhambathini, Vryheid, Ndwedwe, iMpindle, uMvoti, eThekweni Metro areas, etc. The high 2023/24 allocation relates to a portion of the PRMG (R190 million), allocated for the building of 17 Bailey bridges. This explains the decrease over the MTEF. As indicated, Phase D of the Bailey bridge programme will commence in 2024/25, with nine vehicular bridges and eight pedestrian bridges. The department has paid R101.466 million for seven bridges and is yet to pay for ten bridges at a cost of R82.545 million due in 2024/25. Also, various projects will be undertaken over the MTEF, including the construction of the Mvubukazi River pedestrian bridge in Landauville in the Msunduzi Local Municipality, White Mfolozi river vehicle bridge in the Nongoma Local Municipality, Dirkchinburg pedestrian bridge in the Mthonjaneni Local Municipality, Centocow river vehicle bridge in the uMzimkhulu Local Municipality and the Mzimane river vehicle bridge under the Hlabisa Local Municipality, among others.

Infrastructure transfers: Current caters for a transfer to the Mpofana Municipality, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area.

Infrastructure transfers: Capital caters for the transfer towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality. This was once-off in 2022/23. The amount in the 2023/24 Adjusted Appropriation was in respect of various road rehabilitation projects in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities. These transfers were once-off and thus no funds are allocated over the MTEF.

Infrastructure: Leases caters for the payment of leases for departmental buildings such as the Provincial Regulatory Entity (PRE) office accommodation in Msunduzi, in the PRE Mbazwana Regional office in uMhlabuyalingana, Alverstone Repeater Site in Mkhambathini, Van Reenen Repeater Site in Alfred Duma, etc. The category reflects steady growth. The high expenditure in 2020/21 was in respect of higher than budgeted lease costs of departmental buildings and partly due to the payment of 2021/22 invoices in that year. The growth over the 2024/25 MTEF is inflationary.

Non infrastructure includes the mechanical plant budget, operational expenditure and administration in relation to maintenance of infrastructure, such as salaries for all four regions and other overhead costs. The category shows a fluctuating trend attributed to the nature of items catered for, such as the purchase of mechanical plant. The decrease in 2020/21 relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The decrease in the 2023/24 Revised Estimate will be reviewed by the department. In 2024/25, a portion of R350 000 of the EPWP Integrated Grant for Provinces was allocated against this category for administrative functions such as data capturing. The increase over the 2024/25 MTEF is mainly due to inflationary increments and includes funds for the management and oversight of maintenance and construction projects.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 12.11 reflects departmental transfers to public entities and other entities. It should be noted that the department does not transfer funds to any public entity.

Table 12.11 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PMFA) and other entities

Table 12.1.1: Summary of departmental transfers to public entities (noted in Schedule 6 of the F.M.A.) and other entities										
R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		1 250 250	1 428 269	1 675 590	1 393 663	1 510 663	1 508 803	1 456 074	1 521 306	1 591 009
Bus operators	3.2: Public Transport Services	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
KWANABUCO	3.2: Public Transport Services	-	4 209	1 638	4 000	4 000	3 441	4 000	4 179	4 371
SANTACO	4.3: Operator Licences and Permits	16 517	22 953	21 411	22 654	22 654	9 079	23 673	24 734	25 872
Total		1 250 250	1 428 269	1 675 590	1 393 663	1 510 663	1 508 803	1 456 074	1 521 306	1 591 009

The expenditure and budget against bus operators increases steadily over the period and this relates to the PTOG for the payment of bus subsidies to operators. Spending in 2021/22 and 2022/23 was high due to over-spending against the grant as a result of the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The department used its equitable share funding to offset the pressures. As such, the expenditure in the prior years is higher than the grant amounts in those years. However, in 2020/21 the category was under-spent because, in the initial stages of the national lockdown, only essential workers were transported and buses were instructed to reduce their maximum capacity to 70 per cent to ensure social distancing in order to curb the spread of Covid-19. The grant was topped up with the department's equitable share in the 2023/24 Adjusted Appropriation and is reflecting pressure in the 2023/24 Revised Estimate due to the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The grant is a supplementary grant, and the department will absorb the resultant spending pressures from its equitable share. The growth over the 2024/25 MTEF is inflationary with additional funding of R68.373 million allocated in 2026/27 to cater for inflationary increments.

The amounts from 2021/22 against KWANABUCO are in respect of operational costs as per the MOA signed between the department and the organisation, as explained. The department transfers the funds based on invoices received from the organisation. The growth over the 2024/25 MTEF is inflationary.

The amounts in respect of SANTACO are for operational costs as per the MOA signed between the department and the organisation, as discussed. The department transfers the funds based on invoices received from the organisation. The growth over the 2024/25 MTEF is inflationary.

7.8 Transfers to local government

Table 12.12 details the transfers to local government, summarised according to categories A, B and C. Table 12.13 provides the departmental transfers to local government by grant name.

Detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is given in *Annexure – Vote 12: Transport*.

Transfers to local government exclude funds in respect of motor vehicle licences. These funds will not be transferred to any municipality, hence the amounts are not reflected in Tables 12.12 and 12.13.

Table 12.12 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	30 000	-	217 625	217 625	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	30 000	-	217 625	217 625	-	-	-

Table 12.13 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Road rehabilitation projects	2.4: Construction	-	-	-	-	213 625	213 625	-	-	-
Int. public transport facility	3.1: Prog. Support Operations	-	-	30 000	-	-	-	-	-	-
Transport and logistics plans	3.1: Prog. Support Operations	-	-	-	-	4 000	4 000	-	-	-
Total		-	-	30 000	-	217 625	217 625	-	-	-

The amount of R213.625 million in the 2023/24 Adjusted Appropriation and Revised Estimate was in respect of funds moved to *Provinces and municipalities* under Programme 2 for various road rehabilitation projects, in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities.

The amount of R30 million in 2022/23 was in respect of funds moved to *Provinces and municipalities* under Programme 3 towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality.

The amount of R4 million in the 2023/24 Adjusted Appropriation and Revised Estimate was in respect of funds moved to *Provinces and municipalities* under Programme 3 to the Mpofana Local Municipality, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area.

7.9 Transfers and subsidies

Table 12.14 gives a summary of *Transfers and subsidies* by programme and main category. The category reflects a fluctuating trend over the period, as explained in the paragraphs after the table.

Table 12.14 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	12 675	10 850	10 313	15 369	15 369	14 711	16 062	16 784	17 556
Provinces and municipalities	63	136	413	265	265	5 545	278	292	306
Motor vehicle licences	63	136	413	265	265	5 545	278	292	306
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
CETA and TETA (Skills dev. levies)	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Households	8 646	6 579	4 638	7 996	7 996	8 952	8 356	8 731	9 132
Staff exit costs	2 406	2 482	1 762	2 236	2 236	1 787	2 337	2 442	2 554
External bursaries	6 240	4 097	2 876	5 760	5 760	7 165	6 019	6 289	6 578
2. Transport Infrastructure	13 415	17 445	21 312	19 046	232 671	247 550	19 812	20 701	21 653
Provinces and municipalities	6 621	9 850	12 914	10 652	224 277	238 552	11 078	11 575	12 107
Motor vehicle licences	6 621	9 850	12 914	10 652	10 652	24 927	11 078	11 575	12 107
Road rehabilitation projects	-	-	-	-	213 625	213 625	-	-	-
Households	6 794	7 595	8 398	8 394	8 394	8 998	8 734	9 126	9 546
Staff exit costs	6 599	7 553	8 298	8 294	8 294	8 876	8 630	9 018	9 433
Claims against the state, land expr., injury on duty, etc.	195	42	100	100	100	122	104	108	113
3. Transport Operations	1 233 834	1 406 455	1 684 753	1 371 009	1 492 009	1 504 185	1 432 401	1 496 572	1 565 137
Provinces and municipalities	1	-	30 001	-	4 000	4 016	-	-	-
Motor vehicle licences	1	-	1	-	-	16	-	-	-
Integrated public transport intermodal facility	-	-	30 000	-	-	-	-	-	-
Mpofana Municipality (transport and logistics plans)	-	-	-	-	4 000	4 000	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Bus operators (PTOG)	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Non-profit institutions	-	4 209	1 638	4 000	4 000	3 441	4 000	4 179	4 371
KWANABUCO	-	4 209	1 638	4 000	4 000	3 441	4 000	4 179	4 371
Households	100	1 139	573	-	-	445	-	-	-
Staff exit costs	100	517	573	-	-	445	-	-	-
Injury on duty	-	622	-	-	-	-	-	-	-
4. Transport Regulation	20 782	29 187	26 558	29 629	29 629	15 784	30 961	32 349	33 837
Provinces and municipalities	654	849	1 026	953	953	688	996	1 041	1 089
Motor vehicle licences	654	849	1 026	953	953	688	996	1 041	1 089
Non-profit institutions	16 517	22 953	21 411	22 654	22 654	9 079	23 673	24 734	25 872
SANTACO	16 517	22 953	21 411	22 654	22 654	9 079	23 673	24 734	25 872
Households	3 611	5 385	4 121	6 022	6 022	6 017	6 292	6 574	6 876
Staff exit costs	2 100	5 385	4 121	6 022	6 022	6 007	6 292	6 574	6 876
Injury on duty	1 511	-	-	-	-	10	-	-	-
5. Community Based Programmes	-	-	85	-	-	-	-	-	-
Households	-	-	85	-	-	-	-	-	-
Staff exit costs	-	-	85	-	-	-	-	-	-
Total	1 280 706	1 463 937	1 743 021	1 435 053	1 769 678	1 782 230	1 499 236	1 566 406	1 638 183

Households under all programmes caters for staff exit costs, claims against the state, injury on duty, as well as external bursaries. The growth over the 2024/25 MTEF is inflationary.

Provinces and municipalities against Programmes 1 to 4 relates to the payment of motor vehicle and mechanical plant licences.

In Programme 1, *Departmental agencies and accounts* caters for payments to CETA and TETA. The fluctuations are linked to the filling of posts.

Under Programme 2, the amount of R213.625 million in the 2023/24 Adjusted Appropriation and Revised Estimate was in respect of funds moved to *Provinces and municipalities* for various road rehabilitation projects in the Mkhambathini, eDumbe and Greater Kokstad Local Municipalities.

Under Programme 3, the following is noted:

- The amount of R30 million against *Provinces and municipalities* in 2022/23 relates to funds transferred towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality, as indicated. The amount of R4 million in the 2023/24 Adjusted Appropriation and Revised Estimate relates to the Mpofana Municipality, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area.
- *Public corporations and private enterprises* is in respect of bus operators relating to the PTOG for the payment of bus subsidies. The increase in the 2023/24 Adjusted Appropriation and Revised Estimate can be attributed to the under-funding of the grant since its inception, as well as the increase in fuel indices, among others. The department will absorb the resultant spending pressures from its equitable share. The growth over the 2024/25 MTEF is inflationary, and the growth in 2026/27 is due to additional funding of R68.373 million to cater for inflationary increments.
- *Non-profit institutions* includes the transfer to KWANABUCO in respect of operational costs as per the MOA signed between the department and the organisation, as explained.

In Programme 4, *Non-profit institutions* caters for the transfer to SANTACO for the payment of rental, water, lights and maintenance of 16 offices, as discussed.

8. Programme description

The services rendered by the department are categorised under five programmes, which largely conform to the uniform budget and programme structure of the Transport sector.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

8.1 Programme 1: Administration

The purpose of this programme is to provide overall management and administrative, strategic, financial and corporate support services in order to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner. This includes goods and services utilised for governance, management, research and administration, as well as for general office services such as cleaning and security services.

Tables 12.15 and 12.16 summarise payments and budgeted estimates relating to Programme 1 from 2020/21 to 2026/27.

Table 12.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	14 686	11 565	14 321	21 109	21 109	19 400	21 923	22 905	23 962
2. Management of the Department	5 611	6 227	13 122	20 480	20 480	18 470	21 118	22 064	23 096
3. Corporate Support	400 013	415 193	596 566	573 854	843 854	870 350	742 761	770 908	804 894
4. Departmental Strategy	26 364	23 773	17 208	40 938	40 938	18 161	42 783	44 700	48 210
Total	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162

Table 12.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	418 353	404 517	528 689	543 031	813 031	812 975	712 379	741 399	775 502
Compensation of employees	152 825	166 606	166 899	210 989	210 989	197 898	255 341	267 036	279 322
Goods and services	265 528	237 908	361 790	332 042	602 042	615 077	457 038	474 363	496 180
Interest and rent on land	-	3	-	-	-	-	-	-	-
Transfers and subsidies to:	12 675	10 850	10 313	15 369	15 369	14 711	16 062	16 784	17 556
Provinces and municipalities	63	136	413	265	265	5 545	278	292	306
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 646	6 579	4 638	7 996	7 996	8 952	8 356	8 731	9 132
Payments for capital assets	15 624	41 275	101 899	97 981	97 981	98 648	100 144	102 394	107 104
Buildings and other fixed structures	4 007	6 777	25 958	50 000	50 000	23 377	50 000	50 000	52 300
Machinery and equipment	11 617	34 498	75 941	47 981	47 981	75 271	50 144	52 394	54 804
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	22	116	316	-	-	47	-	-	-
Total	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*, *Goods and services* and *Machinery and equipment*. Furthermore, Programme 1 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes, but mainly affecting the Corporate Support sub-programme. However, this programme was not affected by the 2023/24 MTEF and 2024/25 MTEF budget cuts. The department made provision over the MTEF for the new organisational structure, the carry-through costs of the 2023 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The sub-programme: Office of the MEC provides for the effective and efficient rendering of support services including correspondence, management, secretarial and administrative services, as well as the co-ordination of responses to parliamentary questions. The decrease in the 2023/24 Revised Estimate was due to slower than anticipated filling of vacant posts. The growth over the 2024/25 MTEF is inflationary and includes R2 million allocated per annum from 2021/22 onward toward the district champion of OSS/DDM responsibilities. The budget caters for MEC's events, fleet services, filling of critical vacant posts, travel and subsistence, among others.

The sub-programme: Management of the Department relates to the rendering of effective and efficient support services to the HOD. In addition, this sub-programme caters for legal advisory support services, strategic human resource management, financial services, risk management, as well as the management and implementation of organisational development services. The decrease in the 2023/24 Revised Estimate was due to slower than anticipated filling of vacant posts. The growth over the 2024/25 MTEF is mainly inflationary and caters for consultants' costs in respect of the implementation of the Inclusive Growth, Unity and Economic Liberation of Africans (IGULA) radical socio-economic transformation programme, which houses all socio-economic transformation initiatives relating to the department, and entails implementing procurement reforms to achieve empowerment targets for the youth. Also, the budget over the MTEF caters for the filling of critical vacant posts in line with the new organisational structure, audit costs, legal costs, among others.

The Corporate Support sub-programme includes payments to SITA for implementing computer services (including IT governance systems). In addition, the sub-programme caters for the maintenance of departmental buildings, and the purchase of departmental fleet (excluding mechanical plant), among others. The increase in the 2023/24 Adjusted Appropriation and the Revised Estimate was in respect of computer services' costs carried over from 2022/23, relating to the renewal of Microsoft licences. Also, the increase relates to property payment costs from 2022/23, in respect of cleaning services, gardening services and municipal accounts due to the payment of invoices received from service providers. These costs were also under-budgeted for in 2023/24. The growth over the 2024/25 MTEF in comparison to the

2023/24 Main Appropriation is due to funds moved from Programme 2 towards property payments for the centralisation of security services, as explained earlier. Also, funds were reprioritised towards the implementation of the new organisational structure, as well as to cater for inflationary increments. The budget caters for the procurement of new and replacement departmental fleet, the replacement of computer equipment, ongoing refurbishment of departmental buildings, continuous implementation of IT governance processes (computer services), property payments, among others.

The sub-programme: Departmental Strategy provides for the facilitation of the departmental strategic planning processes, and the development, monitoring and evaluation of the overall performance management system of the department. This sub-programme also caters for the preparation of the department's APP and Strategic Plan, QPR, monitoring and evaluation functions, among others. The decrease in the 2023/24 Revised Estimate was mainly due to professional services that will not be procured in respect of the change management programme that was budgeted for in line with the department's new focus on other modes of transport. The reduction was due to unanticipated delays with the consultants. Also, the decrease was due to the slower than anticipated filling of vacant posts. The growth over the 2024/25 MTEF is inflationary and caters for the change management programme (consultants' costs), travel and subsistence, filling of critical vacant posts, preparation and printing of the APP, among others.

Compensation of employees reflects a fairly steady increase. The healthy growth over the MTEF, with growth of 21 per cent, 4.6 per cent and 4.6 per cent, respectively, is mainly due to the reprioritisation from Programme 2 toward the new organisational structure. The high growth in 2024/25 is for filling 443 vacant posts, in a staggered approach. The growth also caters for the 1.5 per cent pay progression and the carry-through cost of the 2023 wage agreement not funded by National Treasury.

Goods and services shows a fairly steady upward trend over the period. This category provides for the maintenance of departmental buildings, SITA costs, communication costs, audit fees, travel agency fees, employee bursaries, legal costs and fleet services, among others. The substantial increase in the 2023/24 Adjusted Appropriation and the Revised Estimate was in respect of computer services' costs carried over from 2022/23, relating to the renewal of Microsoft licences and property payment costs. The growth over the 2024/25 MTEF in comparison to the 2023/24 Main Appropriation is due to funds moved from Programme 2 towards property payments for the centralisation of security services, as explained. The growth over the MTEF is inflationary and caters for the district champion of OSS/DDM responsibilities' events, computer services, the IGULA radical socio-economic transformation programme, property payments, among others.

Transfers and subsidies to: Provinces and municipalities caters for the payment of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to the payments to CETA and TETA in respect of the levies in terms of the Skills Development Act. The growth over the MTEF is linked to personnel costs.

Transfers and subsidies to: Households caters for staff exit costs and external bursaries.

Buildings and other fixed structures caters for the upgrade of departmental buildings across the province. The decrease in the 2023/24 Revised Estimate was due to slower than anticipated progress with the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, among others. The amounts over the MTEF are for these projects, among others.

Machinery and equipment caters mainly for the purchase of new and replacement computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as equipment for new staff. The substantial increase in 2022/23 was in respect of the funds shifted to correctly place the budget for fleet and services from Programme 1, as well as vehicles ordered from 2021/22, which were delivered and paid for in 2022/23. The increase in the 2023/24 Revised Estimate was for vehicles ordered but the costs were higher than budgeted. The 2024/25 MTEF amounts are inflationary related and cater for additional departmental fleet.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Administration

Table 12.17 illustrates some of the main service delivery measures pertaining to Programme 1. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.17 : Service delivery measures – Administration

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2023/24	2024/25	2025/26	2026/27
1. Administration						
1.1	Corporate Support	<ul style="list-style-type: none">• % of compliance with the procurement plan• No. of training sessions held for staff in the offices of CFO, SCM and bid committees as articulated in the Audit Improvement Plan• % of funded posts that are vacant• No. of information sharing sessions held on Gender-based Violence• % of implementation of the department's digital strategy• No. of quarterly reports submitted to oversight bodies on litigations• No. of needs assessments completed in line with office accommodation requirements• No. of business processes developed for implementation• No. of standard operating procedures developed• No. of interventions implemented from the Revised Departmental Communications Strategy	70 6 21 7 100 8 4 2 8 6	80 8 20 7 20 8 4 2 8 6	85 8 19 7 20 8 4 2 8 6	85 8 18 7 20 8 4 2 8 6

8.2 Programme 2: Transport Infrastructure

The purpose of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. This programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure, supporting all modes of transport. Tables 12.18 and 12.19 summarise the payments and budgeted estimates relating to Programme 2 for 2020/21 to 2026/27.

The programme houses the PRMG and the EPWP Integrated Grant for Provinces, which is allocated up to 2024/25, as the grant is allocated on an annual basis based on the previous year's performance. The programme reflects a decrease in 2020/21 but increases from 2021/22 onward. The full 2024/25 MTEF budget cuts were implemented against Programme 2.

In 2020/21, a portion of the department's budget cuts was effected against Programme 2 under all sub-programmes, against *Compensation of employees, Goods and services, Buildings and other fixed structures* and *Machinery and equipment*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees, Goods and services* and *Buildings and other fixed structures* across all sub-programmes. The full 2023/24 MTEF budget cuts were effected against the sub-programme: Construction in Programme 2, against *Buildings and other fixed structures*. Also, the full 2024/25 MTEF budget cuts were implemented against Programme 2, under the Construction and Maintenance sub-programmes, against *Buildings and other fixed structures* and *Goods and services*, respectively. As explained, the budget cuts will affect various planned construction and maintenance projects to be undertaken. The department will scale down and defer projects to a later stage. The department made provision for the new organisational structure, the carry-through costs of the 2023 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

Table 12.18 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Programme Support Infrastructure	655 420	728 184	866 384	748 261	748 261	846 548	920 293	927 691	970 550
2. Infrastructure Planning	20 924	32 930	26 685	38 318	28 318	47 091	40 041	41 835	43 788
3. Infrastructure Design	45 688	45 128	53 972	54 671	54 671	57 927	58 429	61 054	63 919
4. Construction	2 171 118	3 664 855	2 383 449	4 480 957	4 073 057	3 436 906	3 734 837	3 262 194	3 392 287
5. Maintenance	2 892 466	3 710 863	5 357 598	3 974 794	3 924 018	4 350 961	4 005 978	4 105 415	4 054 501
Total	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045

Table 12.19 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	3 476 916	4 183 291	5 909 753	4 648 156	4 587 380	5 174 671	4 849 389	4 952 786	4 941 121
Compensation of employees	645 241	696 379	709 235	964 834	964 834	890 072	1 498 119	1 547 205	1 601 299
Goods and services	2 831 675	3 486 912	5 200 518	3 683 322	3 622 546	4 284 599	3 351 270	3 405 581	3 339 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 415	17 445	21 312	19 046	232 671	247 550	19 812	20 701	21 653
Provinces and municipalities	6 621	9 850	12 914	10 652	224 277	238 552	11 078	11 575	12 107
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 794	7 595	8 398	8 394	8 394	8 998	8 734	9 126	9 546
Payments for capital assets	2 294 857	3 980 988	2 755 915	4 629 799	4 008 274	3 316 111	3 890 377	3 424 702	3 562 271
Buildings and other fixed structures	2 171 033	3 664 855	2 385 378	4 480 957	3 859 432	3 214 225	3 734 837	3 262 194	3 392 287
Machinery and equipment	123 824	314 978	369 314	147 552	147 552	94 064	154 192	161 100	168 511
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 155	1 223	1 290	1 290	7 822	1 348	1 408	1 473
Payments for financial assets	428	236	1 108	-	-	1 101	-	-	-
Total	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045

The sub-programme: Programme Support Infrastructure caters for the provision of operational support to programme managers, support staff and all related costs (including travel and subsistence), administrative support with regard to road proclamations and financial matters, IDMS, as well as planning and design of construction projects for all regions. The sub-programme also provides for integrated network planning, route identification, environmental planning, land use management and technical support. The department appoints consultants (IDMS) to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget and this is where the bulk of the budget for this sub-programme is allocated. In addition, the sub-programme addresses system deficiencies and challenges within the delivery system, which includes preparing high level reports, innovative process design, monitoring and evaluation, training workshops, among others. The increase in the 2023/24 Revised Estimate is in respect of the IDMS that was higher than budgeted, and this explains the increase over the MTEF. The allocations over the MTEF cater for the filling of vacant posts, carry-through of the 2023 wage agreement, consultancy services to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget, computer services, fleet services, etc.

The Infrastructure Planning sub-programme relates to the promotion and improvement of safe transport infrastructure, the facilitation of road safety audits on all roads to ensure safe traffic and people movement, the provision of data collection services, as well as research to provide management information for the provincial road network (such as road condition, traffic counts and accident data). The decrease in the 2023/24 Adjusted Appropriation was due to the funds reduced in respect of the provincial Crime Fighting Initiative. The increase in the Revised Estimate was a misallocation of expenditure and this will be moved to the sub-programme: Construction in the January IYM. This relates to the transfer to the Mkhambathini, eDumbe and Greater Kokstad Local Municipalities for rehabilitation projects. The growth over the 2024/25 MTEF is inflation related and caters for the filling of vacant posts, carry-through of the 2023 wage agreement, consultancy services relating to the provision of data collection services, research to provide management information for the provincial road network, training and development, etc.

The Infrastructure Design sub-programme provides for the design of road and transport infrastructure, including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, surveys, land expropriation, material investigations and testing. The slight increase in the 2023/24 Revised Estimate was in respect of higher than budgeted personnel costs, which were not adequately provided for in the 2023/24 Adjusted Appropriation. The growth over the 2024/25 MTEF is inflation related and caters for the filling of vacant posts, carry-through of the 2023 wage agreement, computer services, fleet services, travel and subsistence, among others.

The Construction sub-programme caters for all road construction, upgrade and rehabilitation projects. The substantial decrease in 2022/23 was mainly due to funds reprioritised from construction and rehabilitation

projects, towards flood disaster projects in that year, as discussed earlier. As explained earlier, portions of the PRMG and the EPWP Integrated Grant for Provinces were allocated to this sub-programme from 2022/23 onward in respect of capital projects. The decrease in the 2023/24 Adjusted Appropriation and further reduction in the Revised Estimate can be attributed to slow progress with construction projects, as well as the portion of the EPWP Integrated Grant for Provinces shifted to the sub-programme: Maintenance against *Goods and services*, as it was incorrectly allocated during the preparation of the 2023/24 *EPRE*. The high 2024/25 allocation includes portions of the PRMG (R560.944 million) and the EPWP Integrated Grant for Provinces (R8.500 million) allocated against this sub-programme for capital projects. The high allocation in respect of the PRMG is for the rehabilitation of the road network and to improve new gravel roads and upgrade of earth (dirt) projects. This explains the decrease in the two outer years of the MTEF. Also, the decrease over the 2024/25 MTEF was due to a portion of the 2024/25 MTEF budget cuts effected, as well as reprioritisation from this sub-programme, as mentioned. The budget cuts and reprioritisation will result in projects being deferred to a later period. The 2024/25 MTEF budget caters for various projects, including the construction of new gravel roads, new blacktop roads, new causeways, new pedestrian and vehicle bridges, among others. The trend in this sub-programme also explains the trend in *Buildings and other fixed structures*.

The sub-programme: Maintenance caters mainly for the maintenance of the provincial road network. This includes preventative, routine and emergency maintenance. The allocation against this sub-programme also includes the bulk of the PRMG and the EPWP Integrated Grant for Provinces. The decrease in the 2023/24 Adjusted Appropriation can be attributed to the budget cuts effected against *Goods and services* in respect of the PRMG as a result of fiscal consolidation budget cuts made in-year by National Treasury. The increase in the Revised Estimate was in respect of contractors' costs for minor structure works undertaken through SANRAL. Also, agency and support/ outsourced services costs were higher than budgeted in respect of EPWP participants appointed to assist with various infrastructure-related activities. The 2024/25 MTEF allocations include amounts in respect of the PRMG of R130.868 million in 2024/25, R17.488 million in 2025/26, and a reduction of R115.436 million in 2026/17. With regard to the EPWP Integrated Grant for Provinces, a portion of R20.900 million allocated to *Upgrades and additions: Capital* was shifted to this sub-programme as it was incorrectly allocated during the preparation of the 2023/24 *EPRE*. An amount of R32.839 million was allocated in 2024/25 under this sub-programme. This sub-programme was affected by a portion of the 2024/25 MTEF budget cuts, as well as reprioritisation from this sub-programme, as mentioned. The budget cuts and reprioritisation will result in projects being scaled down. The projects that will be undertaken over the MTEF include routine maintenance, re-gravelling and reseals, blacktop patching, road safety and special maintenance. The trend in this sub-programme also largely explains the trend against *Goods and services* for the programme as a whole.

Compensation of employees reflects a steady increase. The category shows growth of 55.3 per cent, 3.3 per cent and 3.5 per cent over the MTEF, respectively. The high growth in 2024/25 is for the filling of 1 887 vacant posts, in a staggered approach. The growth in the two outer years of the MTEF also caters for the carry-through cost of the 2023 wage agreement but does not adequately cater for the 1.5 per cent pay progression and will be reviewed in the next budget process. Funds were reprioritised from *Goods and services* and *Buildings and other fixed structures* within Programme 2 toward the implementation of the proposed organisational structure. This is mainly because the department wants to reduce the use of consultants toward in-house personnel in the new organisational structure model.

Transfers and subsidies to: Provinces and municipalities relates to the payment of mechanical plant licences, relating to crane trucks, tractors, platform trucks, tipper trucks, motor graders, water tankers, service wagons, etc.

Transfers and subsidies to: Households caters mainly for staff exit costs, claims against the state, land expropriations and injury on duty.

Machinery and equipment provides for the purchase of trucks and mechanical plant, such as graders and tractors. The reduction in the 2023/24 Revised Estimate was due to mechanical plant ordered but anticipated to be delivered in 2024/25. The MTEF caters for the purchase of replacement and additional trucks and mechanical plant to be used in road maintenance. The budget is based on obsolete plant that

needs to be replaced, as well as the minimum internal plant that each depot should have in order to service the provincial network.

Software and other intangible assets provides for the renewal and upgrade of software licences. The high 2023/24 Revised Estimate relates to the renewal of licences for the survey equipment and the real-time satellite signal software, which was not budgeted for, but were due for renewal in 2023/24 and this explains the decrease in the allocations over the 2024/25 MTEF.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Transport Infrastructure

Table 12.20 illustrates some of the main service delivery measures pertaining to Programme 2. The performance indicators provided comply fully with the customised measures for the Transport sector.

The wording for the indicator “No. of square metres of blacktop patching (including pothole repairs)” has changed to “No. of square metres of blacktop patching”.

Table 12.20 : Service delivery measures – Transport Infrastructure

Table 12.10 : Service delivery measures – Transport infrastructure						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2023/24	2024/25	2025/26	2026/27
2. Transport Infrastructure						
2.1	Infrastructure planning	• No. of consolidated infrastructure plans developed	1	1	1	1
		• No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 330	4 330	4 330	4 330
		• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	8 336	8 336	8 336	8 336
2.2	Construction	• No. of kilometres of gravel roads upgraded to surfaced roads	105	91	54	49
		• No. of square metres of surfaced roads rehabilitated	1 386 810	2 263 230	1 632 240	1 683 576
		• No. of kilometres of new gravel access roads constructed	23	57	19	19
		• No. of square metres of non-motorised transport facility constructed	29 465	28 000	3 000	3 000
		• No. of new major vehicle bridges constructed	5	6	2	2
		• No. of new pedestrian bridges constructed	4	1	-	-
		• No. of Bailey bridges constructed	24	24	16	10
2.3	Maintenance	• No. of square metres of surfaced roads resealed	1 006 590	601 740	967 050	452 556
		• No. of kilometres of gravel roads re-gravelled	1 070	1 390	1 499	1 499
		• No. of square metres of blacktop patching	295 925	336 063	447 251	447 251
		• No. of kilometres of gravel roads bladed	62 829	68 210	77 687	77 687
		• No. of contractors participating in the National Contractor Development Programme (NCDP)	264	264	264	264

8.3 Programme 3: Transport Operations

The purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, community-based organisations (CBOs), non-governmental organisations (NGOs), and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access to transportation services.

The main functions of this programme include the development of policies and plans for public and freight transport services and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport. This includes all costs involved in public transport management and service delivery including the planning, and co-ordination of the operators in the transport industry.

Tables 12.21 and 12.22 summarise payments and estimates relating to Programme 3 for the period 2020/21 to 2026/27.

Table 12.21 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Programme Support Operations	21 039	29 696	54 982	52 584	52 584	79 654	214 139	219 623	229 753
2. Public Transport Services	1 626 301	1 865 524	2 209 020	1 655 291	1 902 291	1 991 183	1 729 491	1 806 972	1 889 815
3. Transport Safety and Compliance	37 181	43 560	64 030	107 170	107 170	80 100	111 991	117 008	122 365
Total	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933

Table 12.22 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	450 682	532 202	642 747	443 928	569 928	646 152	623 107	646 913	676 672
Compensation of employees	35 468	38 478	43 366	56 597	56 597	49 619	61 930	64 718	67 696
Goods and services	415 214	493 724	599 381	387 331	513 331	596 533	561 177	582 195	608 976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 233 834	1 406 455	1 684 753	1 371 009	1 492 009	1 504 185	1 432 401	1 496 572	1 565 137
Provinces and municipalities	1	-	30 001	-	4 000	4 016	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Non-profit institutions	-	4 209	1 638	4 000	4 000	3 441	4 000	4 179	4 371
Households	100	1 139	573	-	-	445	-	-	-
Payments for capital assets	-	58	532	108	108	600	113	118	124
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	58	532	108	108	600	113	118	124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	65	-	-	-	-	-	-	-
Total	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933

In 2020/21, a portion of the department's budget cuts was effected under Programme 3 against all sub-programmes in *Compensation of employees*, *Goods and services* and *Machinery and equipment*. In addition, Programme 3 was subjected to parts of the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services*, across two sub-programmes, with the exception of the Public Transport Services sub-programme. Programme 3 was not affected by the 2023/24 MTEF and 2024/25 MTEF budget cuts. The department made provision for the new organisational structure, the carry-through costs of the 2023 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The sub-programme: Programme Support Operations caters for operational support to the programme managers, the support staff and all related costs (including travel and subsistence). The increase in the 2023/24 Revised Estimate was in respect of consultants' costs towards the department's strategic focus which has moved from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines. This commenced earlier than anticipated, and explains the high amounts over the MTEF, as funds were reprioritised in this regard. The MTEF allocations also provide for the continued roll-out of the fleet tracking system as new and replacement vehicles are purchased, property payments, travel and subsistence, filling of vacant posts, the carry-through of the 2023 wage agreement, among others. This programme was reduced by R3 million in 2024/25 for allocation to EDTEA for the purchase of a fire and rescue vehicle for the Margate Airport.

The sub-programme: Public Transport Services mainly caters for the PTOG payments in respect of bus subsidies to bus operators, as well as learner transport services. The high amounts in 2021/22 and 2022/23 were due to the over-expenditure against the grant, as a result of the grant being under-funded, as well as increases in fuel prices, and the subsidies are linked to escalations, including fuel indices, as previously explained. This substantial increase in the 2023/24 Adjusted Appropriation was due to funds moved to cater for the PTOG pressure, which the department uses its equitable share to offset, as well as additional funds of R130 million allocated by Provincial Treasury for learner transport services to cater for a shortfall in respect of existing learner transport services, as discussed. The high 2023/24 Revised Estimate mainly relates to learner transport services, as well as the PTOG pressures. The 2024/25 allocation does

not include additional funding in respect of the learner transport services, at this stage, and is only likely to be allocated in the 2024/25 Adjustments Estimate. The department will continue to administer the learner transport services programme on behalf of DOE in 2024/25, with a budget of R278.419 million. The programme is composed of 85 contracts spread across 12 districts. The number of schools to be assisted in 2024/25 is 402 schools, with 74 731 learners. The PTOG received additional funding of R68.373 million in the outer year of the MTEF to cater for inflationary increments. The MTEF budget caters for the subsidisation of bus subsidies, learner transport services, filling of vacant posts, the carry-through of the 2023 wage agreement, among others.

The sub-programme: Transport Safety and Compliance caters for the management, co-ordination and facilitation of transport safety and compliance in all modes of transport with regard to related legislation, regulations and policies, monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters, safety education and awareness, training and development of operators to enable them to provide the required level of service delivery, etc. The substantial increase from 2022/23 onward was to cater for additional road safety awareness programmes due to high road carnage, school crossing patrol services, road safety research, inflationary increment, etc. The reduction in the 2023/24 Revised Estimate related to communication, contractors' and consultants' costs mainly due to reduced road safety events and campaigns to fund other spending pressures within the programme. The MTEF caters for filling of vacant posts, and the carry-through of the 2023 wage agreement, among others.

Compensation of employees reflects a steady increase, ascribed to the carry-through costs of the above-budget wage agreements, annual salary increases and inflationary adjustments. The category shows growth of 9.4 per cent, 4.5 per cent and 4.6 per cent over the MTEF, respectively. The MTEF growth also caters for the 1.5 per cent pay progression, as well as the carry-through cost of the 2023 wage agreement not funded by National Treasury. The department undertook minor reprioritisation from Programme 2 to this category towards the implementation of the new organisational structure. The high growth in 2024/25 is for the filling of 58 vacant posts, in a staggered approach.

Goods and services caters for various public transport activities, such as road safety events and campaigns, the development of the public and freight transportation framework and departmental events and road safety programmes. The high amount in the 2023/24 Adjusted Appropriation was in respect of additional funds for learner transport services. The high 2023/24 Revised Estimate mainly relates to learner transport services. Additional funds for learner transport services over the MTEF have not been allocated, at this stage. The MTEF allocations are in respect of consultants' costs towards the department's strategic focus which has moved from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines. The MTEF allocations also provide for property payments, travel and subsistence, among others. This category was reduced by R3 million in 2024/25 to be allocated to EDTEA for the purchase of a fire and rescue vehicle for the Margate Airport.

Transfers and subsidies to: Provinces and municipalities related to funds transferred to the Ray Nkonyeni Municipality, as explained, as well as to the Mpofana Local Municipality, as explained in Section 7.7.

Transfers and subsidies to: Public corporations and private enterprises caters purely for the transfer to bus operators in terms of the PTOG as explained in Section 7.7.

Transfers and subsidies to: Non-profit institutions caters for transfer to KWANABUCO in respect of operational costs as per the MOA signed between the department and the organisation, as explained.

Transfers and subsidies to: Households is in respect of claims against the state (such as injury on duty).

Machinery and equipment caters for the replacement of computer and office equipment, etc.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Transport Operations

Table 12.23 illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators comply fully with the customised measures for the Transport sector. The indicator for the "No. of PRE hearings conducted" has moved from Programme 4 to Programme 3, as per the sector.

Table 12.23 : Service delivery measures – Transport Operations

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
3. Transport Operations					
3.1 Public Transport Services	No. of public transport routes subsidised	2 074	2 074	2 074	2 074
	No. of kilometres of public transport subsidised	39 685 300	41 341 194	41 341 194	41 341 194
	No. of public transport trips subsidised	1 109 340	1 120 263	1 120 262	1 120 262
	Subsidy per passenger	R31.70	R30.50	R30.50	R30.50
	No. of schools receiving transport services	402	402	402	402
3.2 Operator Licence and Permits	No. of PRE hearings conducted	1 000	1 000	1 000	1 000

8.4 Programme 4: Transport Regulation

The purpose of Programme 4 is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

Tables 12.24 and 12.25 summarise payments and estimates relating to Programme 4 for the period 2020/21 to 2026/27.

Table 12.24 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Programme Support Regulation	10 212	6 289	3 970	12 139	12 139	12 139	12 685	13 253	13 865
2. Transport Administration and Licensing	176 877	225 404	232 422	175 093	241 388	271 270	307 773	320 962	335 145
3. Operator Licences and Permits	50 686	65 650	84 149	80 989	80 989	80 989	84 633	88 425	92 527
4. Law Enforcement	639 316	660 553	765 993	883 931	883 931	854 049	926 376	969 937	1 014 319
Total	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856

Table 12.25 : Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	850 725	924 729	1 000 390	1 119 458	1 185 753	1 187 314	1 297 303	1 356 881	1 418 518
Compensation of employees	609 540	636 421	683 344	813 551	813 551	811 650	898 659	941 074	984 363
Goods and services	241 185	288 308	317 046	305 907	372 202	375 664	398 644	415 807	434 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 782	29 187	26 558	29 629	29 629	15 784	30 961	32 349	33 837
Provinces and municipalities	654	849	1 026	953	953	688	996	1 041	1 089
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 517	22 953	21 411	22 654	22 654	9 079	23 673	24 734	25 872
Households	3 611	5 385	4 121	6 022	6 022	6 017	6 292	6 574	6 876
Payments for capital assets	5 560	1 818	54 515	3 065	3 065	15 100	3 203	3 347	3 501
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 560	1 818	54 515	3 065	3 065	15 100	3 203	3 347	3 501
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24	2 162	5 071	-	-	249	-	-	-
Total	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856

In 2020/21, a portion of the department's budget cuts was effected under Programme 4 under all sub-programmes against *Compensation of employees*, *Goods and services* and *Machinery and equipment*. Also, Programme 4 was subjected to fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes. Programme 4 was not affected by the 2023/24 MTEF and 2024/25 MTEF budget cuts. The department made provision for the new organisational structure, the carry-through costs of the 2023 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The Programme Support Regulation sub-programme caters for operational support to the programme managers, the support staff and all related costs (including travel and subsistence). The sub-programme also caters for travel and subsistence for board members for the various community liaison structures, such as the Rural Roads Transport Forums, the Community Road Safety Councils and the Public Participation Associations, etc., that report to the department. The decrease in 2022/23 was attributed to a reduction against travel and subsistence due to vacant posts. The growth from 2023/24 and over the 2024/25 MTEF was to cater for studies to be undertaken to ascertain the economic viability of public transport routes in the province to inform the issuing of public transport operating licences, provision made for the procurement of printing paper for post offices and municipal offices that are agents of the department, provision for motor vehicle licensing to the public on behalf of the department, as well as the filling of critical vacant posts, carry-through costs of the 2023 wage agreement, etc.

The sub-programme: Transport Administration and Licensing facilitates and administers the effective functioning of motor transport services, such as the registration and licensing of vehicles and drivers. The increase in 2022/23 was in respect of administrative fees relating to commission paid to registering authorities for the collection of motor vehicle licences on behalf of the department. The cost was not determined during the 2023/24 Main Appropriation and this explains the low amount in that year. This funding was allocated in the 2023/24 Adjusted Appropriation and over the 2024/25 MTEF, hence the high amounts. The MTEF budget provides for the filling of critical vacant posts, carry-through costs of the 2023 wage agreement, administrative fees in respect of registration and licensing of vehicles and drivers, property payments, stationery and printing, among others.

The sub-programme: Operator Licences and Permits caters for the statutory boards in the department relating to public transport and their expenditure, the salaries of staff who issue permits/operator licences in terms of the Public Transport Licensing Board and the Taxi Registrar, all costs involved in the processing and issuing of operator licences and permits, costs related to PRE, as well as costs related to the issuing of permits for abnormal loads, and the transport of hazardous goods. The department decentralised the consolidated public transport regulation processes of the PRE in 2013/14 to regions in order to allow the lodging of applications for operating licences and permits for the public transport operators in the province to be more accessible. The growth over the 2024/25 MTEF is inflationary and caters for the filling of vacant posts, carry-through costs of the 2023 wage agreement, travel and subsistence costs, property payments, operating payments, among others.

The sub-programme: Law Enforcement manages the Public Transport Enquiry Service and facilitates road traffic management through the employment of traffic officers who deal with law enforcement on roads, such as roadblocks, weighbridges, control of traffic, patrolling, screening, etc. This sub-programme also caters for the Traffic Training College that undertakes the theoretical and practical training of traffic officers. The decrease in the 2023/24 Revised Estimate can be attributed to the slower than anticipated filling of vacant posts, as well as lower than budgeted contractors' cost, operating leases, property payments, among others. This was to some extent mitigated by additional specialised equipment for vehicles including traffic cameras, blue lights, two-way radios, etc., designed for traffic officers, etc., which were under-budgeted for. The growth over the MTEF is inflationary and caters for the filling of vacant posts, carry-through costs of the 2023 wage agreement, office equipment, stationery and printing, motor vehicles for law enforcement officers, fleet services, operating leases, property payments, as well as provision for the ITCMS, which is used for sections on the N2 and N3 routes. This is a traffic management and law enforcement integrated solution which includes camera network management, weigh-in-motion and weighbridge management, traffic offence processing, traffic management reporting, remote monitoring and fine recovery, monitoring of law enforcement and road safety.

Compensation of employees reflects steady growth and caters for the carry-through costs of the above-budget wage agreements and inflationary adjustments. *Compensation of employees* shows growth of 10.5 per cent, 4.7 per cent and 4.6 per cent, respectively, over the MTEF. The growth is partially attributed to the reprioritisation towards the implementation of the new organisational structure, an inflationary increment, as well as the 1.5 per cent pay progression. The high growth in 2024/25 is for the filling of 1 247 vacant posts, in a staggered approach. Provision was made for the carry-through of the 2023 wage agreement not funded by National Treasury.

Goods and services caters for vehicle registration and licensing of vehicles and drivers, as well as law enforcement and road safety campaigns, administrative fees relating to commission paid to registering authorities for the collection of motor vehicle licences on behalf of the department, etc. The increase in 2022/23 was in respect of administrative fees. The cost was not determined during the 2023/24 Main Appropriation and this explains the low amount in that year. This funding was allocated in the 2023/24 Adjusted Appropriation and over the 2024/25 MTEF, hence the high amounts. The MTEF budget caters for vehicle registration and licensing, learner and driver testing and licensing services to the public, stationery and printing supplies, administrative fees, ITCMS services, travel and subsistence, property payments, operating leases, among others.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for SANTACO as per the MOA signed between the department and the organisation, as explained.

Transfers and subsidies to: Households caters mainly for staff exit costs.

Machinery and equipment caters for computer equipment, as well as specialised equipment for vehicles including traffic cameras, blue lights, two way radios, etc., designed for traffic officers. The substantial increase in 2022/23 was in respect of additional Law Enforcement fleet procured. The increase in the 2023/24 Revised Estimate relates to additional specialised equipment for vehicles including traffic cameras, blue lights, two-way radios, etc., designed for traffic officers, among others, that were under-budgeted for. The amounts over the MTEF are in this regard.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Transport Regulation

Table 12.26 illustrates the main service delivery measures relating to Programme 4. The performance indicators comply fully with the customised performance indicators for the Transport sector.

Table 12.26 : Service delivery measures – Transport Regulation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
4. Transport Regulation					
4.1 Transport Administration and Licensing	• No. of licence compliance inspections conducted	1 481	1 504	1 511	1 511
4.3 Traffic Law Enforcement	• No. of speed operations conducted	15 140	16 654	18 250	18 250
	• No. of vehicles weighed	155 268	146 410	161 050	161 050
	• No. of drunken operations conducted	474	521	573	573
	• No. of vehicles stopped and checked	918 310	1 010 140	1 111 154	1 111 154
	• No. of pedestrian operations conducted	200	200	220	220
	• No. of road safety awareness interventions conducted	1 764	1 764	1 764	1 764
	• No. of schools involved in road safety education	1 246	1 246	1 246	1 246
	• No. of crossing patrols provided	270	270	270	270
	• No. of hazardous locations audited	10	10	10	10
	• No. of multi-disciplinary enforcement operations	1 194	1 314	1 445	1 445
	• No. of goal directed enforcement of public transport (Operation Shanela) undertaken	880	880	880	880

8.5 Programme 5: Community Based Programmes

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.

Tables 12.27 and 12.28 summarise payments and estimates relating to Programme 5 for the financial years 2020/21 to 2026/27.

Table 12.27 : Summary of payments and estimates by sub-programme: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Programme Support Community Based	8 801	14 004	9 203	18 236	18 236	18 236	19 089	22 297	23 312
2. Community Development	18	18	72	1 161	1 161	1 161	1 213	1 267	1 325
3. Innovation and Empowerment	8 813	3 968	8 764	19 412	19 412	19 412	20 284	21 193	22 179
4. EPWP Co-ordination and Monitoring	244	19 980	10 292	7 459	7 459	7 459	7 794	8 143	8 518
Total	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334

Table 12.28 : Summary of payments and estimates by economic classification: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	17 876	37 970	24 677	46 268	46 268	46 268	48 380	52 900	55 334
Compensation of employees	11 320	19 203	16 326	21 294	21 294	20 695	23 330	26 838	28 073
Goods and services	6 556	18 767	8 351	24 974	24 974	25 573	25 050	26 062	27 261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	85	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	85	-	-	-	-	-	-
Payments for capital assets	-	-	3 553	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 553	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	-	-	-	-	-
Total	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334

In 2020/21, a portion of the department's budget cuts was effected against Programme 5 under all sub-programmes and against *Compensation of employees*, *Goods and services* and *Machinery and equipment*. In addition, Programme 5 was subjected to parts of the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes. Programme 5 was not affected by the 2024/25 MTEF budget cuts. The department made provision for the new organisational structure (24 vacant posts), the carry-through costs of the 2023 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The sub-programme: Programme Support Community Based provides for the operational support to the programme manager, the support staff and all related costs (including office accommodation). The growth over the 2024/25 is mainly inflationary, and caters for the filling of vacant posts, contractors' costs appointed to undertake community support programmes, travel and subsistence, among others.

The sub-programme: Community Development caters for community development programmes, such as the capacitation of Zibambele contractors, to bring about the development and empowerment of impoverished communities, as well as liaison through community-based structures.

The sub-programme: Innovation and Empowerment caters for contractor development, including the pothole patching pilot programme, mentorship and training programmes for Zibambele and emerging contractors, as well as learnerships. The increase from 2023/24 and over the 2024/25 MTEF included provision for the Contractor Development Programme, travel and subsistence, as well as inflationary adjustments, among others. The sub-programme also provides for the VRRM programme, which is a programme that appoints unemployed youth to undertake maintenance projects. The department appointed 2 917 young people in 2023/24 in various district municipalities throughout the province, and this explains the increase in the budget from 2023/24 onward. The department plans to employ 29 399 Zibambele and 5 600 VRRM participants in 2024/25.

The EPWP Co-ordination and Monitoring sub-programme caters for costs related to the management and co-ordination of the EPWP programme. The increase over the 2024/25 MTEF is inflationary.

Compensation of employees reflects an increasing trend attributed to filling vacant posts, carry-through costs of the above-budget wage agreements and inflationary adjustments, etc. *Compensation of employees* shows an increase of 9.6 per cent, 15 per cent and 4.6 per cent over the MTEF. The high growth in 2024/25 is for the filling of 24 vacant posts, in a staggered approach. Provision was made for the carry-through of the 2023 wage adjustment not funded by National Treasury, as well as for the 1.5 per cent pay progression. Also, the growth is attributed to some reprioritisation to this category from Programme 2 towards the implementation of the new organisational structure.

Goods and services relates to the development and training of emerging and Zibambele contractors, and the VRRM programme. The increase in 2023/24 was in respect of the appointment of VRRM participants to undertake drain cleaning and verge maintenance, blacktop patching and rut repair activities. The allocations continue over the MTEF and also cater for consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes, as these training programmes are outsourced. The management and co-ordination of EPWP is managed in-house.

Transfers and subsidies to: Households in 2022/23 was in respect of staff exit costs.

Machinery and equipment in 2022/23 catered for new and replacement of computer equipment, office equipment, etc., that were damaged or obsolete.

Payments for financial assets in 2022/23 relates to the write-off of irrecoverable staff debts.

Service delivery measures – Community Based Programmes

Table 12.29 reflects the main service delivery measures relevant to Programme 5. The performance indicators comply fully with the customised measures for the Transport sector.

Table 12.29 : Service delivery measures – Community Based Programmes

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2023/24	2024/25	2025/26	2026/27
5. Community Based Programmes						
5.1	Community Development	• No. of Zibambele participants employed	41 186	29 399	25 376	25 376
		• No. of businesses trained	1 200	1 200	1 320	1 320
5.2	EPWP Co-ordination and Monitoring	• No. of work opportunities created	52 154	54 762	54 763	54 763
		• No. of Full-Time Equivalents (FTEs)	20 302	21 335	21 336	21 336
		• No. of youth employed (18-35)	28 684	30 119	30 120	30 120
		• No. of women employed	31 292	32 857	32 858	32 858
		• No. of people living with disabilities employed	1 043	1 095	1 096	1 096
		• No. of employment days created	4 669 460	4 907 050	4 887 211	4 887 211
		• No. of jobs created through the VRRM programme	5 600	5 600	6 050	6 050

10. Other programme information

10.1 Personnel numbers and costs

Table 12.30 provides detail of the department's approved establishment and personnel numbers, per level and programme, as well as a breakdown of employees' dispensation classification. The department is in the process of obtaining approval for the implementation of a proposed new organisational structure from the DPSA and has based the personnel numbers on the proposed new structure. The department reprioritised funds mainly from *Buildings and other fixed structures* toward the implementation of the new structure. The department's personnel numbers grow from 6 019 to 9 678 personnel on the new structure and the budget grows from R2.067 billion in 2023/24 to R2.737 billion in 2024/25, R2.847 billion in 2025/26 and R2.961 billion in 2026/27 in line with the proposed structure. The budget shows growth of 32.4 per cent growth (R670.114 million) in 2024/25 (based on the 2023/24 Adjusted Appropriation), and 4 per cent each in 2025/26 (R109.492 million) and 2026/27 (R113.882 million). The high growth in 2024/25 is to provide for filling 3 201 vacant posts. The increase in 2025/26 and 2026/27 is to allow for a 3 per cent growth plus 1.5 per cent for pay progression, which is slightly below the 4.5 per cent

requirement by 0.5 per cent and will be reviewed by the department in the next budget process. The department made provision for the carry-through of the 2023 wage agreement.

Table 12.30 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27				
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	2 907	897 321	2 623	923 860	2 840	965 421	4 480	-	4 480	1 213 653	7 199	1 546 263	7 199	1 608 111	7 199	1 672 439	17.1%	11.3%	57.8%
8 – 10	593	343 833	577	402 905	740	434 767	885	-	885	464 414	1 427	604 077	1 427	628 239	1 427	653 371	17.3%	12.1%	22.4%
11 – 12	137	125 628	135	130 309	116	137 857	222	-	222	183 721	361	332 194	361	345 482	361	359 301	17.6%	25.1%	11.4%
13 – 16	45	62 204	37	76 253	39	56 455	57	-	57	81 970	91	124 815	91	129 809	91	135 002	16.9%	18.1%	4.5%
Other	267	25 408	185	23 760	185	24 670	190	185	375	26 176	600	130 030	600	135 230	600	140 640	17.0%	75.1%	3.9%
Total	3 949	1 454 394	3 557	1 557 087	3 920	1 619 170	5 834	185	6 019	1 969 934	9 678	2 737 379	9 678	2 846 871	9 678	2 960 753	17.2%	14.5%	100.0%
Programme																			
1. Administration	551	152 825	425	166 606	580	166 899	594	135	729	216 523	1 172	390 207	1 172	405 816	1 172	422 050	17.1%	24.9%	13.4%
2. Transport Infrastructure	1 950	645 241	1 754	696 379	1 961	709 235	3 051	50	3 101	920 760	4 988	1 203 771	4 988	1 251 919	4 988	1 301 996	17.2%	12.2%	44.7%
3. Transport Operations	77	35 468	70	38 478	72	43 366	96	-	96	53 247	154	85 780	154	89 212	154	92 783	17.1%	20.3%	3.0%
4. Transport Regulation	1 352	609 540	1 287	636 421	1 284	683 344	2 052	-	2 052	760 759	3 299	1 024 995	3 299	1 065 993	3 299	1 108 635	17.1%	13.4%	37.7%
5. Community Based Programmes	19	11 320	21	19 203	23	16 326	41	-	41	18 645	65	32 626	65	33 931	65	35 289	16.6%	23.7%	1.1%
Total	3 949	1 454 394	3 557	1 557 087	3 920	1 619 170	5 834	185	6 019	1 969 934	9 678	2 737 379	9 678	2 846 871	9 678	2 960 753	17.2%	14.5%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	3 178	1 275 093	2 858	1 359 880	3 222	1 395 800	4 612	-	4 612	1 500 444	7 459	2 122 359	7 459	2 204 827	7 459	2 289 276	17.4%	15.1%	77.1%
Legal Professionals	3	1 909	9	2 124	3	2 304	5	-	5	7 227	5	7 906	5	8 262	5	8 654	-	6.2%	0.3%
Engineering prof. and related	501	151 984	505	171 323	510	196 396	1 027	-	1 027	436 087	1 614	477 084	1 614	498 552	1 614	522 183	16.3%	6.2%	18.7%
Others (interns, EPWP, learnerships)	267	25 408	185	23 760	185	24 670	190	185	375	26 176	600	130 030	600	135 230	600	140 640	17.0%	75.1%	3.9%
Total	3 949	1 454 394	3 557	1 557 087	3 920	1 619 170	5 834	185	6 019	1 969 934	9 678	2 737 379	9 678	2 846 871	9 678	2 960 753	17.2%	14.5%	100.0%

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

The department plans to fill the 3 201 vacant posts over the 2024/25 MTEF in a staggered approach. Various factors affect the filling of posts within the department, including lengthy internal recruitment processes and resignations, delays with approval of the organisational structure, etc. As such, the department will review its *Compensation of employees*’ budget in-year in 2024/25, taking into account progress made with the filling of posts.

The personnel numbers decreased in 2021/22 and 2022/23 due to the non-filling of posts. The category *Others – Interns, EPWP, learnerships, etc.*, includes contract workers, interns, learnerships totalling 375 in 2023/24 and increasing to 600 over the MTEF.

10.2 Training

Table 12.31 gives a summary of spending and information on training for the period 2020/21 to 2026/27. The department’s training budget reflects an erratic trend over the period and caters for in-house and external training and capacity building. The allocations over the 2024/25 MTEF are in line with the department’s training and development needs.

Table 12.31 : Information on training: Transport

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Number of staff	3 949	3 557	3 920	6 019	6 019	6 019	9 678	9 678	9 678
Number of personnel trained	2 619	2 883	3 172	3 172	3 172	3 172	3 172	3 172	3 172
of which									
Male	1 274	1 403	1 544	1 544	1 544	1 544	1 544	1 544	1 544
Female	1 345	1 480	1 628	1 628	1 628	1 628	1 628	1 628	1 628
Number of training opportunities	2 619	2 882	3 171	3 171	3 171	3 171	3 171	3 171	3 171
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	1 414	1 556	1 712	1 712	1 712	1 712	1 712	1 712	1 712
Seminars	-	-	-	-	-	-	-	-	-
Other	1 205	1 326	1 459	1 459	1 459	1 459	1 459	1 459	1 459
Number of bursaries offered	50	50	50	50	50	50	50	50	50
Number of interns appointed	208	210	210	210	210	210	210	210	210
Number of learnerships appointed	50	50	50	50	50	50	50	50	50
Number of days spent on training	220	242	266	266	266	266	266	266	266
Payments on training by programme									
1. Administration	216	143	252	478	478	812	499	521	545
2. Transport Infrastructure	2 183	540	3 157	8 958	8 958	6 807	4 652	4 828	5 050
3. Transport Operations	45	312	96	-	-	1 061	-	-	-
4. Transport Regulation	32	-	212	173	173	143	181	189	198
5. Community Based Programmes	-	-	-	-	-	155	-	-	-
Total	2 476	995	3 717	9 609	9 609	8 978	5 332	5 538	5 793

The training in Programme 1 relates to administrative functions. The training in Programme 2 is in respect project management and community liaison training for staff members. Under Programme 3, the training is in respect of safety and compliance, such as road safety education, including pedestrian safety. The training under Programme 4 includes the costs for the Traffic Training College and the Technical Training Centre in respect of the training of traffic officers, and the training under Programme 5 relates to the Zibambele and Vukuzakhe emerging contractors in respect of the maintenance of the provincial roads.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. To facilitate this process, the department is affiliated to the line function TETA and CETA and, as such, makes contribution to these organisations. Table 12.31 reflects costs as per the *Training and development* item under *Goods and services*, and the associated costs such as *Travel and subsistence* are excluded.

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A : Details of departmental receipts: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	2 014 375	2 103 961	2 158 063	2 201 629	2 201 629	2 353 763	2 424 194	2 522 064	2 622 947
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 014 375	2 103 961	2 158 063	2 201 629	2 201 629	2 353 763	2 424 194	2 522 064	2 622 947
Sale of goods and services other than capital assets	56 564	75 360	122 578	74 921	74 921	136 590	94 921	98 277	102 798
Sale of goods and services produced by department (excluding capital assets)	56 564	75 360	122 578	74 921	74 921	136 590	94 921	98 277	102 798
Sale by market establishments	5 541	5 138	4 845	6 993	6 993	4 800	6 993	7 306	7 642
Administrative fees	47 921	63 654	117 710	60 872	60 872	129 929	80 872	83 599	87 445
Other sales	3 102	6 568	23	7 056	7 056	1 861	7 056	7 372	7 711
Of which									
Commission	1 193	1 191	-	1 295	1 295	1 117	1 295	1 353	1 415
Boarding services	1 363	1 274	-	1 976	1 976	335	1 976	2 065	2 160
Course fees	321	1 417	-	423	423	388	423	442	462
Tender documents	225	2 686	23	801	801	-	801	837	876
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	22 614	69 647	14 535	44 409	44 409	40 454	24 409	26 399	27 613
Interest, dividends and rent on land	86	65	296	158	158	70	158	165	172
Interest	14	31	258	9	9	70	9	9	9
Dividends	-	34	38	43	43	-	43	45	47
Rent on land	72	-	-	106	106	-	106	111	116
Sale of capital assets	-	-	11 503	1 769	1 769	1 772	1 769	1 848	1 933
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	11 503	1 769	1 769	1 772	1 769	1 848	1 933
Transactions in financial assets and liabilities	10 949	11 407	98 995	2 107	2 107	4 148	2 107	2 201	2 302
Total	2 104 588	2 260 440	2 405 970	2 324 993	2 324 993	2 536 797	2 547 558	2 650 954	2 757 765

Table 12.B : Payments and estimates by economic classification: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	5 214 552	6 082 709	8 106 256	6 800 841	7 202 360	7 867 380	7 530 558	7 750 879	7 867 147
Compensation of employees	1 454 394	1 557 087	1 619 170	2 067 265	2 067 265	1 969 934	2 737 379	2 846 871	2 960 753
Salaries and wages	1 244 992	1 337 041	1 395 530	1 688 150	1 688 150	1 696 034	2 245 905	2 337 502	2 444 391
Social contributions	209 402	220 046	223 640	379 115	379 115	273 900	491 474	509 369	516 362
Goods and services	3 760 158	4 525 619	6 487 086	4 733 576	5 135 095	5 897 446	4 793 179	4 904 008	4 906 394
Administrative fees	49 759	89 891	93 700	3 908	70 203	123 870	128 886	134 059	139 446
Advertising	2 080	4 899	14 022	7 170	7 170	9 627	7 494	7 831	8 192
Minor assets	2 714	5 436	3 558	6 441	6 441	10 094	6 729	7 030	7 353
Audit cost: External	10 720	11 243	20 481	16 293	16 293	22 122	16 801	17 553	18 360
Bursaries: Employees	612	2 150	2 461	2 409	2 409	1 709	2 517	2 630	2 751
Catering: Departmental activities	506	1 010	6 539	5 205	5 205	4 936	5 439	5 683	5 944
Communication (G&S)	13 640	29 487	29 337	32 924	32 924	23 232	34 405	35 948	37 601
Computer services	198 987	151 167	150 992	187 854	357 854	363 755	189 611	200 316	209 530
Cons. & prof serv: Business and advisory services	694 216	896 634	829 124	867 143	853 143	810 065	1 162 474	1 218 391	1 274 437
Infrastructure and planning	94 574	51 028	35 654	80 430	80 430	40 579	44 932	55 838	58 407
Laboratory services	483	627	404	392	392	453	410	428	448
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 047	18 108	13 998	26 047	26 047	16 507	27 272	28 494	29 805
Contractors	1 711 073	2 139 247	3 368 002	2 353 849	2 303 073	2 804 691	1 907 027	1 841 813	1 704 118
Agency and support / outsourced services	695	4 723	310 132	38 144	38 144	110 367	63 109	65 570	68 586
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	193 029	250 089	354 496	264 173	264 173	376 174	243 020	253 842	265 518
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 774	16 730	24 582	11 333	11 333	24 472	11 843	12 373	12 943
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	259	153	34	239	239	139	249	260	272
Inventory: Chemicals, fuel, oil, gas, wood and coal	52 975	42 548	113 500	93 866	93 866	69 184	98 090	102 484	107 198
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24 585	26 762	55 288	27 046	27 046	56 778	26 670	27 865	29 147
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 092	10 355	9 126	12 057	12 057	18 525	12 600	13 165	13 772
Consumable: Stationery, printing and office supplies	9 111	12 711	15 219	16 622	16 622	21 778	16 752	17 501	18 304
Operating leases	58 505	52 173	60 690	61 281	61 281	70 181	64 038	66 908	69 986
Property payments	158 100	177 410	247 856	217 990	317 990	254 469	309 592	356 441	372 837
Transport provided: Departmental activity	390 027	457 069	553 552	268 391	398 391	490 778	280 468	293 033	306 513
Travel and subsistence	51 988	58 410	143 697	97 298	97 298	123 191	100 761	105 160	109 998
Training and development	2 476	995	3 717	9 609	9 609	8 978	5 332	5 538	5 793
Operating payments	6 077	10 670	10 494	14 205	14 205	16 206	14 845	15 510	16 223
Venues and facilities	3 857	2 531	15 607	10 339	10 339	23 628	10 814	11 299	11 819
Rental and hiring	1 197	1 363	824	918	918	958	999	1 045	1 093
Interest and rent on land	-	3	-	-	-	-	-	-	-
Interest	-	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 280 706	1 463 937	1 743 021	1 435 053	1 769 678	1 782 230	1 499 236	1 566 406	1 638 183
Provinces and municipalities	7 339	10 835	44 354	11 870	229 495	248 801	12 352	12 908	13 502
Provinces	7 339	10 835	14 354	11 870	11 870	31 176	12 352	12 908	13 502
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	7 339	10 835	14 354	11 870	11 870	31 176	12 352	12 908	13 502
Municipalities	-	-	30 000	-	217 625	217 625	-	-	-
Municipalities	-	-	30 000	-	217 625	217 625	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Subsidies on production	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 517	27 162	23 049	26 654	26 654	12 520	27 673	28 913	30 243
Households	19 151	20 698	17 815	22 412	22 412	24 412	23 382	24 431	25 554
Social benefits	11 205	15 937	14 810	16 552	16 552	17 115	17 259	18 034	18 863
Other transfers to households	7 946	4 761	3 005	5 860	5 860	7 297	6 123	6 397	6 691
Payments for capital assets	2 316 041	4 024 139	2 916 414	4 730 953	4 109 428	3 430 459	3 993 837	3 530 561	3 673 000
Buildings and other fixed structures	2 175 040	3 671 632	2 411 336	4 530 957	3 909 432	3 237 602	3 784 837	3 312 194	3 444 587
Buildings	35 629	29 457	32 229	73 941	73 941	29 479	75 018	76 139	79 641
Other fixed structures	2 139 411	3 642 175	2 379 107	4 457 016	3 835 491	3 208 123	3 709 819	3 236 055	3 364 946
Machinery and equipment	141 001	351 352	503 855	198 706	198 706	185 035	207 652	216 959	226 940
Transport equipment	22 305	191 208	223 419	97 855	97 855	79 597	102 259	106 841	111 756
Other machinery and equipment	118 696	160 144	280 436	100 851	100 851	105 438	105 393	110 118	115 184
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 155	1 223	1 290	1 290	7 822	1 348	1 408	1 473
Payments for financial assets	479	2 579	6 511	-	-	1 397	-	-	-
Total	8 811 778	11 573 364	12 772 202	12 966 847	13 081 466	13 081 466	13 023 631	12 847 846	13 178 330

Table 12.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	418 353	404 517	528 689	543 031	813 031	812 975	712 379	741 399	775 502
Compensation of employees	152 825	166 606	166 899	210 989	210 989	197 898	255 341	267 036	279 322
Salaries and wages	132 983	139 163	144 693	163 276	163 276	172 720	204 935	214 416	224 281
Social contributions	19 842	27 443	22 206	47 713	47 713	25 178	50 406	52 620	55 041
Goods and services	265 528	237 908	361 790	332 042	602 042	615 077	457 038	474 363	496 180
Administrative fees	786	768	2 282	1 423	1 423	1 809	1 487	1 553	1 624
Advertising	1 880	2 269	10 293	2 535	2 535	1 797	2 649	2 768	2 895
Minor assets	534	227	475	532	532	920	555	580	606
Audit cost: External	10 640	11 243	20 481	16 293	16 293	22 122	16 801	17 553	18 360
Bursaries: Employees	612	2 150	2 461	2 409	2 409	1 709	2 517	2 630	2 751
Catering: Departmental activities	78	139	1 383	430	430	3 774	449	469	490
Communication (G&S)	3 938	17 210	19 819	11 144	11 144	14 034	11 645	12 167	12 726
Computer services	150 751	104 565	114 674	132 434	302 434	324 042	138 394	146 831	153 585
Cons. & prof serv: Business and advisory services	16 124	8 881	7 075	25 446	25 446	6 626	24 630	25 726	26 910
Infrastructure and planning	-	-	31	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 877	6 620	12 882	12 496	12 496	12 179	13 111	13 699	14 329
Contractors	9 317	12 627	12 846	19 735	19 735	8 219	10 853	11 336	11 857
Agency and support / outsourced services	615	3 304	24 473	13 059	13 059	17 124	15 607	16 306	17 056
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	6 259	10 763	15 617	12 340	12 340	23 624	12 895	13 473	14 093
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	3	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	75	-	-	229	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	147	-	184	-	-	159	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7 428	1 556	1 154	3 602	3 602	2 202	3 764	3 932	4 113
Consumable: Stationery, printing and office supplies	521	1 095	1 356	1 864	1 864	3 640	1 947	2 035	2 128
Operating leases	16 295	8 184	12 707	9 921	9 921	21 046	10 367	10 831	11 329
Property payments	29 985	35 807	76 399	49 886	149 886	122 430	172 131	174 466	182 491
Transport provided: Departmental activity	-	-	282	-	-	161	-	-	-
Travel and subsistence	5 007	6 519	16 123	11 125	11 125	18 437	11 626	12 147	12 706
Training and development	216	143	252	478	478	812	499	521	545
Operating payments	482	3 838	2 050	4 314	4 314	1 208	4 509	4 711	4 928
Venues and facilities	-	-	6 413	576	576	6 774	602	629	658
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	3	-	-	-	-	-	-	-
Interest	-	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 675	10 850	10 313	15 369	15 369	14 711	16 062	16 784	17 556
Provinces and municipalities	63	136	413	265	265	5 545	278	292	306
Provinces	63	136	413	265	265	5 545	278	292	306
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	63	136	413	265	265	5 545	278	292	306
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 646	6 579	4 638	7 996	7 996	8 952	8 356	8 731	9 132
Social benefits	2 406	2 482	1 762	2 236	2 236	1 787	2 337	2 442	2 554
Other transfers to households	6 240	4 097	2 876	5 760	5 760	7 165	6 019	6 289	6 578
Payments for capital assets	15 624	41 275	101 899	97 981	97 981	98 648	100 144	102 394	107 104
Buildings and other fixed structures	4 007	6 777	25 958	50 000	50 000	23 377	50 000	50 000	52 300
Buildings	4 007	6 777	25 958	50 000	50 000	23 377	50 000	50 000	52 300
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 617	34 498	75 941	47 981	47 981	75 271	50 144	52 394	54 804
Transport equipment	9 477	28 622	65 783	37 303	37 303	17 849	38 982	40 729	42 603
Other machinery and equipment	2 140	5 876	10 158	10 678	10 678	57 422	11 162	11 665	12 201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	22	116	316	-	-	47	-	-	-
Total	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162

Table 12.D : Payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	3 476 916	4 183 291	5 909 753	4 648 156	4 587 380	5 174 671	4 849 389	4 952 786	4 941 121
Compensation of employees	645 241	696 379	709 235	964 834	964 834	890 072	1 498 119	1 547 205	1 601 299
Salaries and wages	556 774	605 667	613 550	780 912	780 912	763 603	1 215 101	1 255 587	1 312 936
Social contributions	88 467	90 712	95 685	183 922	183 922	126 469	283 018	291 618	288 363
Goods and services	2 831 675	3 486 912	5 200 518	3 683 322	3 622 546	4 284 599	3 351 270	3 405 581	3 339 822
Administrative fees	654	940	4 831	1 087	1 087	2 709	1 136	1 186	1 240
Advertising	34	1 663	483	1 465	1 465	1 251	1 531	1 600	1 674
Minor assets	1 686	3 952	2 159	4 480	4 480	3 544	4 681	4 891	5 116
Audit cost: External	80	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	21	340	255	255	83	266	278	291
Communication (G&S)	5 214	5 206	4 485	5 848	5 848	4 255	6 111	6 386	6 680
Computer services	20 644	9 788	293	3 068	3 068	2 089	2 815	2 941	3 076
Cons. & prof serv: Business and advisory services	650 070	861 877	806 859	755 128	745 128	721 862	891 263	939 155	982 356
Infrastructure and planning	94 574	51 028	35 623	80 430	80 430	40 579	44 932	55 838	58 407
Laboratory services	483	627	404	392	392	453	410	428	448
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 601	2 339	-	2 628	2 628	1 081	2 746	2 869	3 001
Contractors	1 700 700	2 120 429	3 352 558	2 297 501	2 246 725	2 783 714	1 863 486	1 796 324	1 656 537
Agency and support / outsourced services	80	5	285 659	25 085	25 085	91 762	47 502	49 264	51 530
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	149 524	198 595	287 937	194 022	194 022	300 948	202 752	211 835	221 579
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 388	15 484	17 021	9 230	9 230	17 507	9 645	10 077	10 541
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	159	113	-	193	193	137	202	211	221
Inventory: Chemicals, fuel, oil, gas, wood and coal	52 978	42 550	113 428	93 866	93 866	68 853	98 090	102 484	107 198
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24 240	26 603	55 087	26 912	26 912	55 002	26 530	27 719	28 994
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 747	6 453	6 379	6 840	6 840	13 432	7 148	7 468	7 812
Consumable: Stationery, printing and office supplies	2 541	3 610	2 853	5 356	5 356	6 524	4 980	5 202	5 441
Operating leases	-	3 011	4 743	5 212	5 212	4 621	5 446	5 692	5 954
Property payments	83 827	98 829	121 884	101 106	101 106	91 563	68 204	109 620	114 663
Transport provided: Departmental activity	-	-	24	-	-	-	-	-	-
Travel and subsistence	29 629	32 368	93 430	52 011	52 011	64 453	54 352	56 787	59 400
Training and development	2 183	540	3 157	8 958	8 958	6 807	4 652	4 828	5 050
Operating payments	1 593	689	557	2 041	2 041	1 264	2 133	2 229	2 332
Venues and facilities	-	-	-	-	-	61	-	-	-
Rental and hiring	31	192	324	208	208	45	257	269	281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 415	17 445	21 312	19 046	232 671	247 550	19 812	20 701	21 653
Provinces and municipalities	6 621	9 850	12 914	10 652	224 277	238 552	11 078	11 575	12 107
Provinces	6 621	9 850	12 914	10 652	10 652	24 927	11 078	11 575	12 107
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	6 621	9 850	12 914	10 652	10 652	24 927	11 078	11 575	12 107
Municipalities	-	-	-	-	213 625	213 625	-	-	-
Municipalities	-	-	-	-	213 625	213 625	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 794	7 595	8 398	8 394	8 394	8 998	8 734	9 126	9 546
Social benefits	6 599	7 553	8 298	8 294	8 294	8 876	8 630	9 018	9 433
Other transfers to households	195	42	100	100	100	122	104	108	113
Payments for capital assets	2 294 857	3 980 988	2 755 915	4 629 799	4 008 274	3 316 111	3 890 377	3 424 702	3 562 271
Buildings and other fixed structures	2 171 033	3 664 855	2 385 378	4 480 957	3 859 432	3 214 225	3 734 837	3 262 194	3 392 287
Buildings	31 622	22 680	6 271	23 941	23 941	6 102	25 018	26 139	27 341
Other fixed structures	2 139 411	3 642 175	2 379 107	4 457 016	3 835 491	3 208 123	3 709 819	3 236 055	3 364 946
Machinery and equipment	123 824	314 978	369 314	147 552	147 552	94 064	154 192	161 100	168 511
Transport equipment	7 887	162 586	157 636	60 552	60 552	61 572	63 277	66 112	69 153
Other machinery and equipment	115 937	152 392	211 678	87 000	87 000	32 492	90 915	94 988	99 358
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 155	1 223	1 290	1 290	7 822	1 348	1 408	1 473
Payments for financial assets	428	236	1 108	-	-	1 101	-	-	-
Total	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045

Table 12.E : Payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	450 682	532 202	642 747	443 928	569 928	646 152	623 107	646 913	676 672
Compensation of employees	35 468	38 478	43 366	56 597	56 597	49 619	61 930	64 718	67 696
Salaries and wages	31 213	34 208	39 217	46 166	46 166	44 196	50 934	53 230	55 663
Social contributions	4 255	4 270	4 149	10 431	10 431	5 423	10 996	11 488	12 033
Goods and services	415 214	493 724	599 381	387 331	513 331	596 533	561 177	582 195	608 976
Administrative fees	198	177	302	241	241	497	252	263	275
Advertising	166	875	3 232	3 055	3 055	6 514	3 193	3 336	3 490
Minor assets	18	93	13	110	110	545	115	120	126
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	405	818	4 758	4 484	4 484	917	4 686	4 896	5 121
Communication (G&S)	693	595	-	8 362	8 362	6	8 738	9 129	9 549
Computer services	-	18 037	8 559	5 000	5 000	62	5 000	5 224	5 464
Cons. & prof serv: Business and advisory services	15 609	8 032	13 286	55 009	51 009	65 580	214 873	220 380	230 517
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 022	1 280	530	2 081	2 081	680	2 175	2 272	2 376
Contractors	-	981	842	20 393	20 393	5 594	21 311	22 266	23 290
Agency and support / outsourced services	-	-	-	-	-	79	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	2	2	2	299	299	100	312	326	341
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	320	-	-	14	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	(3)	(2)	(3)	-	-	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18	130	-	808	808	1 110	844	882	923
Consumable: Stationery, printing and office supplies	66	599	782	1 086	1 086	787	1 135	1 186	1 240
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	41	32	2	3 071	3 071	277	2 453	2 559	2 677
Transport provided: Departmental activity	389 966	457 069	553 246	268 391	398 391	490 617	280 468	293 033	306 513
Travel and subsistence	3 071	3 038	4 317	6 319	6 319	5 383	6 603	6 899	7 216
Training and development	45	312	96	-	-	1 061	-	-	-
Operating payments	154	-	35	166	166	131	173	181	189
Venues and facilities	2 743	1 630	9 062	8 320	8 320	16 313	8 704	9 094	9 513
Rental and hiring	-	26	-	136	136	265	142	149	156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 233 834	1 406 455	1 684 753	1 371 009	1 492 009	1 504 185	1 432 401	1 496 572	1 565 137
Provinces and municipalities	1	-	30 001	-	4 000	4 016	-	-	-
Provinces	1	-	1	-	-	16	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	1	-	-	16	-	-	-
Municipalities	-	-	30 000	-	4 000	4 000	-	-	-
Municipalities	-	-	30 000	-	4 000	4 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Subsidies on production	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 209	1 638	4 000	4 000	3 441	4 000	4 179	4 371
Households	100	1 139	573	-	-	445	-	-	-
Social benefits	100	517	573	-	-	445	-	-	-
Other transfers to households	-	622	-	-	-	-	-	-	-
Payments for capital assets	-	58	532	108	108	600	113	118	124
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	58	532	108	108	600	113	118	124
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	58	532	108	108	600	113	118	124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	65	-	-	-	-	-	-	-
Total	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933

Table 12.F : Payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
Current payments	850 725	924 729	1 000 390	1 119 458	1 185 753	1 187 314	1 297 303	1 356 881	1 418 518
Compensation of employees	609 540	636 421	683 344	813 551	813 551	811 650	898 659	941 074	984 363
Salaries and wages	514 076	540 342	583 659	679 847	679 847	698 371	755 708	791 718	827 928
Social contributions	95 464	96 079	99 685	133 704	133 704	113 279	142 951	149 356	156 435
Goods and services	241 185	288 308	317 046	305 907	372 202	375 664	398 644	415 807	434 155
Administrative fees	48 045	87 960	86 189	1 095	67 390	118 741	125 945	130 988	136 235
Advertising	-	92	14	115	115	65	121	127	133
Minor assets	476	1 164	911	1 319	1 319	4 825	1 378	1 439	1 505
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	18	12	20	20	151	21	22	23
Communication (G&S)	3 795	6 476	5 033	7 570	7 570	4 937	7 911	8 266	8 646
Computer services	27 154	18 777	27 466	47 352	47 352	37 562	43 402	45 320	47 405
Cons. & prof serv: Business and advisory services	7 932	8 176	657	10 037	10 037	2 609	9 436	9 856	10 309
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 547	7 869	586	8 842	8 842	2 567	9 240	9 654	10 099
Contractors	1 027	646	777	16 200	16 200	5 432	11 356	11 865	12 411
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	37 244	40 729	50 940	57 512	57 512	51 502	27 061	28 208	29 505
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	153	8	3 305	2 103	2 103	3 530	2 198	2 296	2 402
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	64	40	34	46	46	2	47	49	51
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	101	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	198	119	17	134	134	77	140	146	153
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	899	730	936	807	807	1 781	844	883	924
Consumable: Stationery, printing and office supplies	5 983	7 407	10 226	8 316	8 316	10 823	8 690	9 078	9 495
Operating leases	42 210	40 978	43 240	46 148	46 148	44 514	48 225	50 385	52 703
Property payments	44 247	42 742	49 571	63 927	63 927	40 199	66 804	69 796	73 006
Transport provided: Departmental activity	61	-	-	-	-	-	-	-	-
Travel and subsistence	12 982	16 188	28 436	24 490	24 490	31 372	25 506	26 648	27 874
Training and development	32	-	212	173	173	143	181	189	198
Operating payments	3 848	6 143	7 852	7 684	7 684	13 603	8 030	8 389	8 774
Venues and facilities	1 114	901	132	1 443	1 443	480	1 508	1 576	1 648
Rental and hiring	1 166	1 145	500	574	574	648	600	627	656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 782	29 187	26 558	29 629	29 629	15 784	30 961	32 349	33 837
Provinces and municipalities	654	849	1 026	953	953	688	996	1 041	1 089
Provinces	654	849	1 026	953	953	688	996	1 041	1 089
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	654	849	1 026	953	953	688	996	1 041	1 089
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 517	22 953	21 411	22 654	22 654	9 079	23 673	24 734	25 872
Households	3 611	5 385	4 121	6 022	6 022	6 017	6 292	6 574	6 876
Social benefits	2 100	5 385	4 092	6 022	6 022	6 007	6 292	6 574	6 876
Other transfers to households	1 511	-	29	-	-	10	-	-	-
Payments for capital assets	5 560	1 818	54 515	3 065	3 065	15 100	3 203	3 347	3 501
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 560	1 818	54 515	3 065	3 065	15 100	3 203	3 347	3 501
Transport equipment	4 941	-	-	-	-	176	-	-	-
Other machinery and equipment	619	1 818	54 515	3 065	3 065	14 924	3 203	3 347	3 501
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24	2 162	5 071	-	-	249	-	-	-
Total	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856

Table 12.G : Payments and estimates by economic classification: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	17 876	37 970	24 677	46 268	46 268	46 268	48 380	52 900	55 334
Compensation of employees	11 320	19 203	16 326	21 294	21 294	20 695	23 330	26 838	28 073
Salaries and wages	9 946	17 661	14 411	17 949	17 949	17 144	19 227	22 551	23 583
Social contributions	1 374	1 542	1 915	3 345	3 345	3 551	4 103	4 287	4 490
Goods and services	6 556	18 767	8 351	24 974	24 974	25 573	25 050	26 062	27 261
Administrative fees	76	46	96	62	62	114	66	69	72
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	260	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	14	46	16	16	11	17	18	19
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	438	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	4 481	9 668	1 247	21 523	21 523	13 388	22 272	23 274	24 345
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	29	4 564	979	20	20	1 732	21	22	23
Agency and support / outsourced services	-	1 414	-	-	-	1 402	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	233	1 238	3 933	-	-	3 421	-	-	-
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	-	40	-	-	-	1 540	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 486	657	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	2	-	-	4	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 299	297	1 391	3 353	3 353	3 546	2 674	2 679	2 802
Training and development	-	-	-	-	-	155	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	85	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	85	-	-	-	-	-	-
Social benefits	-	-	85	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	3 553	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 553	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3 553	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	-	-	-	-	-
Total	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334

Table 12.H : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	1 906 443	2 163 786	2 937 817	2 342 009	2 291 233	2 291 233	2 095 607	2 116 252	1 983 328
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 906 443	2 163 786	2 937 817	2 342 009	2 291 233	2 291 233	2 095 607	2 116 252	1 983 328
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	5 383	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 906 443	2 163 786	2 932 434	2 337 012	2 286 236	2 286 236	2 095 257	2 116 252	1 983 328
Agency and support / outsourced services	-	-	-	4 997	4 997	4 997	350	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Subsidies on production	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	408 632	1 122 573	1 101 673	1 101 673	1 098 016	471 937	471 937
Buildings and other fixed structures	-	-	408 632	1 122 573	1 101 673	1 101 673	1 098 016	471 937	471 937
Buildings	-	-	408 632	1 122 573	1 101 673	1 101 673	1 098 016	471 937	471 937
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	3 140 176	3 478 698	4 655 752	4 831 591	4 759 915	4 759 915	4 622 024	4 080 582	4 016 031

Table 12.I : Payments and estimates by economic classification: Provincial Roads Maintenance grant (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 843 325	2 090 534	2 893 934	2 293 012	2 221 336	2 221 336	2 058 768	2 116 252	1 983 328
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 843 325	2 090 534	2 893 934	2 293 012	2 221 336	2 221 336	2 058 768	2 116 252	1 983 328
Contractors	1 843 325	2 090 534	2 893 934	2 293 012	2 221 336	2 221 336	2 058 768	2 116 252	1 983 328
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	384 232	1 101 673	1 101 673	1 101 673	1 093 516	471 937	471 937
Buildings and other fixed structures	-	-	384 232	1 101 673	1 101 673	1 101 673	1 093 516	471 937	471 937
Other fixed structures	-	-	384 232	1 101 673	1 101 673	1 101 673	1 093 516	471 937	471 937
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 843 325	2 090 534	3 278 166	3 394 685	3 323 009	3 323 009	3 152 284	2 588 189	2 455 265

Table 12.J : Payments and estimates by economic classification: Public Transport Operations grant (Prog 3: Transport Operations)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Public corporations and private enterprises	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Private enterprises	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Subsidies on production	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 233 733	1 314 912	1 309 303	1 367 009	1 367 009	1 367 009	1 428 401	1 492 393	1 560 766

Table 12.K : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	63 118	73 252	43 883	48 997	69 897	69 897	36 839	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	63 118	73 252	43 883	48 997	69 897	69 897	36 839	-	-
Cons. & prof serv: Business and advisory services	-	-	5 383	-	-	-	-	-	-
Contractors	63 118	73 252	38 500	44 000	64 900	64 900	36 489	-	-
Agency and support / outsourced services	-	-	-	4 997	4 997	4 997	350	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	24 400	20 900	-	-	4 500	-	-
Buildings and other fixed structures	-	-	24 400	20 900	-	-	4 500	-	-
Other fixed structures	-	-	24 400	20 900	-	-	4 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	63 118	73 252	68 283	69 897	69 897	69 897	41 339	-	-

Table 12.L : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	30 000	-	-	-	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzumbhe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	30 000	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	77 548	77 548	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	4 000	4 000	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	73 548	73 548	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	78 577	78 577	-	-	-
B KZN261 eDumbe	-	-	-	-	78 577	78 577	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 uMhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN284 uMalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	61 500	61 500	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	61 500	61 500	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	30 000	-	217 625	217 625	-	-	-

Table 12.M : Transfers to local government - Integrated public transport intermodal facility

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
					2023/24				
A KZN2000 eThekweni				-	-	-			-
Total: Ugu Municipalities	-	-	30 000	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	30 000	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	30 000	-	-	-	-	-	-

Table 12.N : Transfers to local government - Road rehabilitation projects

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
					2023/24				
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	73 548	73 548	-	-	-
B KZN226 Mkhambathini	-	-	-	-	73 548	73 548	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	78 577	78 577	-	-	-
B KZN261 eDumbe	-	-	-	-	78 577	78 577	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	61 500	61 500	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	61 500	61 500	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	213 625	213 625	-	-	-

Table 12.O : Transfers to local government - Transport and logistics plans

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
					2023/24				
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	4 000	4 000	-	-	-
B KZN223 Mpofana	-	-	-	-	4 000	4 000	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4 000	4 000	-	-	-