

VOTE 12

Transport

Operational budget	R11 642 431 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R11 644 409 000
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: *An enabling transportation gateway to Africa and the world.*

Mission

The department's mission is: *To strive to provide mobility through an affordable transportation system that is safe, integrated, regulated and efficient to support the movement of goods and people and that enables the socio-economic development needs of the province and its citizens.*

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 – through improved audit outcomes, improved project management, improved organisational effectiveness, effective engagements with other spheres of government and strategic partners and effective communication.
- Responsive transport infrastructure – through improved road network condition and a balanced and equitable road network.
- Integrated, safe and efficient transport – through an integrated public transport ticketing and scheduling system, intermodal public transport facilities, and the movement of targeted commodities from road to rail culminating in a reduction in fatal road crashes.
- Sustainable public transport – through a reduction in percentage income spend on public transport for targeted groups and increased use of public 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 mandates

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

- Administrative Adjudication of Road Traffic Offences, 1998 (Act No. 46 of 1998)
- 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 (Act No. 108 of 1996)
- Construction Industry Development Board Act (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)
- Department of Public Service and Administration's (DPSA) Determination on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in Public Service, July 2015
- DPSA's Directive on Consultation of Departments' Organisational Structure (2015)
- Draft National Scholar Transport Policy, 2014
- Draft Non-Motorised Transport Policy, December 2008
- Employment Equity Act (Act No. 55 of 1998)
- Integrated Sustainable Rural Development Strategy, November 2005
- Inter-governmental Relations (IGR) Framework Act (Act No. 13 of 2005)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998). Only Chapter 10 is applicable, as the Act has been repealed
- KZN Provincial Roads Act (Act No. 4 of 2001)
- KZN Provincial Supply Chain Management (SCM) Policy Framework (2006)
- KZN Road Traffic Act (Act No. 7 of 1997)
- KZN White Paper on Freight Transport Policy (October 2004)
- Local Roads for Rural Development in KwaZulu-Natal, March 1997
- Medium Term Strategic Framework, 2019-2024
- National Development Plan, 2030
- National Freight Logistics Strategy (October 2005)
- National Infrastructure Plan, 2014
- National Land Transport Act, 2009 (Act No. 5 of 2009)
- National Land Transport Strategic Framework (2017-2022)
- National Road Safety Strategy 2016-2030 (Road Safety)
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- National Treasury Standard for Infrastructure Procurement and Delivery Management SIPDM – First Edition (October 2015)

- New Growth Path Framework, 2011
- Occupational Health and Safety Amendment Act (Act No. 181 of 1993)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Provincial Growth and Development Plan/Strategy (PGDP/S) (2018)
- Provincial Spatial Economic Development Strategy, October 2006
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (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)
- Rural Transport Strategy for South Africa 2007
- 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 Land Transport Strategic Framework, (2017-2022)
- The National Spatial Development Perspective, (2006)
- 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)
- Transforming our World: The 2030 Agenda for Sustainable Development, 2015
- White Paper on National Transport Policy, 1996
- White Paper on the Rights of Persons with Disabilities, March 2016

2. Review of the 2020/21 financial year

Section 2 provides a review of 2020/21, 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 Transport Infrastructure programme, which contains the bulk of the department's budget (about 70 per cent) was significantly impacted on by the budget cuts in 2020/21 toward the provincial response to the Covid-19 pandemic. This was one of the factors that impacted on the department's planned infrastructure projects.

Challenges such as the suspension of the Vukuzakhe Emerging Contractor Development Programme, contractors experiencing financial difficulties, two contracts being declared irregular by the A-G meaning that the department was unable to use these contracts to implement projects, challenges with access to quarries due to stoppage of work by local *Amakhosi*, among others, in addition to the Covid-19 pandemic and the subsequent national lockdown implemented in late March 2020 impacted on the department's deliverables in 2020/21.

The national lockdown caused the department to stop all infrastructure work for approximately three months of the year, and many projects were not rolled out as planned. To circumvent this, the department implemented interventions such as consultant and contractor engagements, fast-tracking programmes and consistent monitoring of projects, resulting in expenditure to date being in line with targets. The progress made in 2020/21 includes the following:

- Upgrade of 4.5 kilometres of the Main Road P700 corridor between Ulundi and Empangeni, Hluhluwe and uMfolozi Game Park was delayed. The road provides access and an opportunity for economic activities between these city centres. The upgrade of the road was delayed due to work stopped by the local farmers due to land expropriation issues, as well as budget overruns as a result of design changes as the road in some instances had to be redirected as local farmers demanded exorbitant land expropriation prices. Also, the contractor submitted variation orders to the department requesting additional funding, but the decision was pending based on an outcome from an independent investigator tasked with reviewing the events that occurred during the design and construction stages, which impacted on the completion date of this project. The issues were resolved and a scope reduction is currently being considered, with the option of tendering the outstanding work. The section of the road is now anticipated to be completed by March 2021.
- Upgrade of 7.4 kilometres of Main Road P318-1 in Harry Gwala at the foot of the Drakensberg Mountains in the Sani Pass area. One of the main objectives of upgrading the road is to improve access between South Africa (KZN) and Lesotho, thereby stimulating economic growth in the two regions. The upgrade of 11.4 kilometres was anticipated to be completed in 2019/20, however, due to delays from environmental, labour and financial constraints, only four kilometres were completed in 2019/20, and the balance of 7.4 kilometres will be completed by April 2021. The contractor requested for a variation order, and an extension of time, which was approved in October 2019. The upgrade of the road was significantly affected by adverse weather conditions due to the sensitive nature of the land (including problematic materials, mountainous terrain and environmentally sensitive), as well as delays relating to applications in respect of environmental issues (including cutting down of trees), etc. However, these issues were resolved and construction is currently 65 per cent complete. Also, the construction of 13.6 kilometres to 25 kilometres is currently underway.
- Upgrade of 4.92 kilometres of Main Road P711 in Maphumulo, which serves about nine secondary and primary schools, three crèches, two health facilities including a hospital, four places of worship, as well as agricultural land. Main Road P711 is also an important feeder road to the R74, which is an important link between the towns of Maphumulo and Stanger. The contractor was issued with two contractual notifications highlighting the slow rate of progress with the project. The contractor has still not increased productivity to date, and this contract is currently in the termination process within the department. It is anticipated that this project will be finished in the third quarter of 2021/22, which the appointment of a new contractor.
- Upgrade of five kilometres of District Road D880 in uMhlatuze. The upgrade was anticipated to be completed by December 2020 but, due to the contractor facing financial challenges, the completion date was initially moved to March 2021. The upgrade of this portion of the road is currently 80 per cent complete and is now anticipated to be completed in October 2021.
- Construction of the Nseleni Pedestrian River Bridge in Ulundi, which serves the Ntambanana and Nseleni communities and improves access to the Sivananda Wellness Centre. This bridge has now been deferred to 2022/23 due to the budget cuts and the impact of the Covid-19 pandemic. The project will start in 2021/22 and it is currently in stage 4 (design documentation).
- Construction of the uMzimkhulu Vehicle Bridge over the Centocow River. The bridge is located approximately 24 kilometres from the town of Bulwer and serves as a link between Mpumalwane and Maqoleni villages. The bridge will assist the communities to access schools, clinics, and the closest towns, such as Bulwer, Underberg, Creighton and uMzimkhulu. The construction of the bridge is at 18 per cent complete, due to challenges with business forums demanding work and disturbing construction, as well as the budget cuts. The completion of the bridge is expected in 2021/22.
- Construction of the Gumatane River Bridge in the Gumatane area. This will serve as a direct link between the KwaCele area in uMzumbe and the KwaMbotho area in uMuziwabantu Local Municipality. This bridge will reduce travelling distances to important amenities. Construction commenced in October 2019 and was scheduled for completion by the end of November 2020. However, due to the Covid-19 pandemic and other challenges, the completion was delayed. Currently, the contractor has re-established on the site and the construction of the bridge is in progress at 18 per cent completion. The completion of this project has now been moved to 2021/22.

- As a result of the budget cuts and project reprioritisation, roads listed in the Outlook for the 2020/21 financial year, such as the upgrade of Main Roads P492 in KwaDukuza (37 400 square metres), P395 in Ray Nkonyeni (212 500 square metres), P601-1 in uMzimkhulu (110 500 square metres) were deferred to 2021/22 as other projects were prioritised. These were replaced with the following roads that were considered priority, namely Main Roads P46-2 in AbaQulusi (110 500 square metres) completed in October 2020, D1014 in Ray Nkonyeni (18 150 square metres) completed in November 2020, P160 in uMvoti (128 758 square metres) completed in December 2020, P34-2 in eNdameni (144 000 square metres) completed in December 2020 and P240 in uMlalazi (266 858 square metres) completed in December 2020.

Transport operations

The department continued to provide public transport services in respect of the subsidised bus contracts in the province. The department was in the process of going to tender in September 2020. However, as a result of the national lockdown, this was delayed. The department is thus still finalising the development of terms of reference and the tender document, which is anticipated to be completed by March 2021. Also, there is a court battle with the current operators whereby they are opposing transformation initiatives within the public transport operations. The department is going ahead, though, with its transformation processes as there is nothing in the court papers that prevents the department from continuing with the process of going to tender. The contracts are due to go out to tender by March 2021. The main cause for the delay was due to the finalisation of the terms of reference, which needed a broad and thorough consultation with attorneys outside the department. The consultation process was affected by the national lockdown, as the attorneys who ought to advise on the document were not working. As such, the anticipated date of September for the tender was affected and now moved to March 2021.

Learner transport services

The department continues to administer the learner transport services on behalf of the Department of Education (DOE). The department won all appeals against the tender process in appointing new service providers. In April 2020, the department appointed new service providers and operations commenced on 01 July 2020. Currently, 58 908 learners from 332 schools are benefiting from the service. There was no negative impact on the provision of learner transport services during the national lockdown. However, there was lower than anticipated expenditure due to the closure of schools from the last week of March to the end of July 2020 to contain the spread of Covid-19. Grades then returned on a rotational basis from August 2020 and vehicles were permitted to carry 100 per cent of their maximum licenced passenger capacity.

Road safety

The Covid-19 pandemic, with the subsequent nationwide lockdown, which restricted the movement and mobility of citizens impacted on the implementation of road safety programmes. Some of these programmes were not undertaken (at least for the first half of the year) due to the closure and restricted access to schools and other institutions, as well as the limitation on social gatherings. As such, the number of road safety awareness programmes was revised from six to four, including taxi rank visits, roadblock support, monitoring learner transport and road safety site visits. Also, pedestrian crossing patrols were revised from 174 to 165 employment opportunities. This is because some municipalities opted to appoint officials on a permanent basis. In addition, online publications were undertaken in order to ensure that schools (young road users) were provided with road safety information on the dangers and consequences of irresponsible road usage and the promotion of safer road behaviour. Online publications were posted, namely road safety activity books, road safety colouring-in books, My Road Safety Promises, a scholar patrol manual and road safety education programme for educators and learners (this is a weekly initiative whereby road safety lessons supported by an audio lesson are posted on the website and social media platforms).

Also, the online publication initiative was extended to all road users to augment the reduction in the number of awareness campaigns due to the Covid-19 restrictions and the national lockdown, namely pedestrian safety, road safety handbooks, Road Traffic Management Corporation (RTMC) driver intoxication report, national road safety strategy, a road safety handbook for youth, decade of action for road safety 2021-2030 and road safety information for truckers.

Expanded Public Works Programme (EPWP)

In 2020/21, the department created 46 608 job opportunities and 3 496 000 employment days, which equates to 15 200 full-time equivalents. The department retained and paid 42 000 Zibambele participants who continue to provide manual clearance of road verges and minor road maintenance. Performance on job creation and the number of employment days were affected as EPWP participants (unskilled labour) were not able to work during the initial stages of the national lockdown.

The department continues to implement the Vukayibambe Routine Road Maintenance Programme, where 3 200 young people were employed in various routine road maintenance projects across the province. 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. The programme was impacted on at the initial stages of the national lockdown.

Also, the department, in partnership with the National Department of Public Works and Infrastructure (NDPWI) and the South African National Defence Force (SANDF) implemented the construction of the Bailey bridge project, aimed at attracting 780 EPWP participants in the construction of vehicular bridges across the province.

3. Outlook for the 2021/22 financial year

Section 3 looks at the key focus areas of 2021/22, outlining what the department is hoping to achieve, as well as briefly looking at challenges and proposed new developments. The bulk of the department's budget is for the construction of roads, and the maintenance of the provincial road network. In 2021/22, the department will continue with construction and maintenance projects, the provision of subsidised bus services and learner transport services and undertake law enforcement campaigns to promote road safety.

Transport infrastructure

The department will continue to use Operation KuShunquthuli to focus on road infrastructure development in rural areas, through 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. Also, the department will continue with the upgrading and rehabilitation of the provincial road network to improve and prolong the lifespan of the network, and this includes the following projects:

- Construction of District Road D1882 in Wards 7, 15 and 16, under the Tembe/Mashabane/Mabaso Traditional Council (TC) and Inkosi Tembe/Gumede/Nxumalo in the uMhlabuyalingana Local Municipality, where five kilometres of earthworks and gravelling will be undertaken in 2021/22.
- Construction of Main Road P444 in Ward 7, under the Mabaso TC and Inkosi Nxumalo in the Jozini Local Municipality. Eight kilometres of earthworks and gravelling will be undertaken in 2021/22.
- Upgrade of Main Road P113, South East of Ixopo in the uBuhlebezwe Local Municipality. Communities have complained that, during the rainy season, using the road is difficult. The department has thus prioritised the upgrade of the road from gravel to blacktop standards to improve safety and access. The project entails the upgrading of 33.80 kilometres and the construction of two structures. The scope of the current phase entails the upgrade of 5.54 kilometres from 28.50 kilometres to 34.04 kilometres. This contract is anticipated to be completed by March 2022.
- Upgrade of District Road D77 in the Ntembisweni area in Greytown in the uMzinyathi District Municipality, which serves as a link between the communities of Greytown, Ntembisweni and Sangweni. The department has prioritised the upgrade of 15.72 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. Phase 1 entails the upgrade of 3.8 kilometres, from zero to 3.8 kilometres. This contract is anticipated to be completed by January 2022.
- Construction of the Mhlalane Pedestrian River Bridge over the Mhlalane River in the uMshwathi Local Municipality. The bridge will give the community access to the town of New Hanover. The construction of the bridge is anticipated to be completed by November 2021.

- Construction of the Nzinga Vehicle River Bridge over the Nzinga River in the Impendle Local Municipality. The construction of the bridge will encourage economic development of communities, as well as promote pedestrian safety especially for school children, the elderly and the general public. Construction is anticipated to be completed by December 2021.
- Rehabilitation of Main Road P50-1 between Eshowe to eNtumeni in the uMlalazi Local Municipality. The total length of this road to be rehabilitated is 9 kilometres. The contractor is on site and has commenced with the earthworks. This is a 21-month contract, which is anticipated to be completed in August 2021.
- Rehabilitation of Main Road P338 between Thornville to uMlaas Road in the Mkhambathini Local Municipality. The total length of the road to be rehabilitated is 9.86 kilometres. This contract is anticipated to be completed in December 2021.

Transport operations

The department will continue to provide subsidisation of bus services in the province. The department plans to go ahead with the tendering process in order to procure new service providers by March 2021 and to use this opportunity to enhance the objectives of its transformation agenda of the industry. The services planned to be taken to tender are those under the uMgungundlovu, Amajuba and the uMkhanyakude District Municipalities.

Learner transport services

The department will continue to administer the learner transport services. The original budget allocation of R246.863 million was increased by an additional R214 million allocated to assist the department with the usual pressures experienced in respect of learner transport services. The budget thus totals R456.863 million in 2021/22. Also for 2022/23, an additional R204.865 million has been allocated to the original budget of R255.006 million, increasing the budget to R459.871 million. For 2023/24, the original budget allocation is R266.226 million, and the additional allocation is yet to be determined, at this stage. This will be determined in future MTEF budget processes. The new service providers that were appointed and started operation in 01 July 2020 were given a contract duration of five years. The total number of learners currently being transported is 58 908 from 332 schools.

It is noted that the number of learners transported has been removed from the department's APP. According to the department, this is because they have no control over the target and reporting is dependent on the number provided by DOE, which is constantly changing. The department has indicated to DOE to report on the number as they are the custodian of the programme.

Road safety

The Covid-19 pandemic continues to impact on the implementation of road safety programmes due to the closure and restricted access to schools and other institutions, as well as the limitation on social gatherings. Having considered the impact of the pandemic, the department will continue to promote safe road usage by conducting four road safety programmes across the province targeting all road users including vulnerable road users (pedestrians including young road users, cyclists/motor cyclists, persons living with disabilities, reduced mobility and senior citizens), road safety awareness at roadblocks, community engagement and hazardous location inspections. Also, the department will maintain 182 employment opportunities through the pedestrian crossing patrol project.

Expanded Public Works Programme (EPWP)

The department plans to create 4 370 000 employment days, equating to 58 260 jobs, which includes 42 000 women and 9 000 youth. This programme contributes to the alleviation of poverty and the creation of meaningful employment opportunities for the unemployed. The department will maintain the 43 000 Zibambele participants to continue to provide road maintenance work.

The department will continue to implement the Vukayibambe Routine Road Maintenance Programme, where 3 200 youth employment work opportunities will be created to participate in various routine road maintenance projects across the province in 2021/22. The focus areas for EPWP include safety maintenance, routine maintenance and special maintenance.

4. Alignment of the budget to the NDP and MTSF

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 the 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 the projects are listed under Transport infrastructure in the 2021/22 Outlook section.

5. Reprioritisation

The department undertook minor reprioritisation due to the substantial budget cuts in respect of the department's equitable share allocation. The budget cuts amount to R559.375 million, R680.614 million and R1.033 billion over the 2021/22 MTEF, and relate to National Treasury reducing the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The cuts were mitigated to an extent by additional funds allocated to the department in 2021/22 and 2022/23 from provincial cash resources to assist with the learner transport services pressures. Also, additional funds were allocated in respect of the EPWP Integrated Grant for Provinces in 2021/22, the Provincial Roads Maintenance grant (PRMG) in 2021/22 and 2023/24, the Public Transport Operations grant (PTOG) in 2023/24, an adjustment made to the outer year, as well as toward the district champion of OSS/DDM responsibilities over the 2021/22 MTEF.

As a result of the budget cuts, only the following minor reprioritisation was undertaken over the 2021/22 MTEF, with the details of the equitable share budget cuts provided under Section 8.2:

- Programme 1: Administration increased by R59.847 million and R60.336 million in 2021/22 and 2022/23, respectively, with carry-through. These funds were moved from Programme 2: Transport Infrastructure and Programme 3: Transport Operations, as follows:
 - R9.847 million and R60.336 million in 2021/22 and 2022/23, respectively, with carry-through, were moved within *Goods and services* as follows:
 - R2.920 million and R3.059 million in 2021/22 and 2022/23, respectively, were in respect of leases for departmental buildings such as the Provincial Regulatory Entity (PRE) office in Msunduzi, Mbazwana Regional office in uMhlabuyalingana, Alverstone Repeater site in Mkhambathini, Van Reenen Repeater site in Alfred Duma, etc. The payment of leases for departmental buildings is centralised under Programme 1, but the funds were inadvertently budgeted for under Programme 2 during the 2020/21 budget process. This is a correction of the budget, rather than reprioritisation.
 - R6.927 million and R7.277 million in 2021/22 and 2022/23, respectively, were for the procurement of PPE, such as sanitisers, scanners, gloves, masks, etc., for departmental officials in respect of the Covid-19 pandemic. These funds were moved from Programme 3, as mentioned below.
 - R50 million each in 2021/22 and 2022/23, with carry-through, was moved within *Buildings and other fixed structures* in respect of the upgrade of departmental buildings across the province. These include the refurbishments to the Thembaletu building and the rehabilitation and reconfiguration of the Town Hill licensing centre in Pietermaritzburg. The upgrading of

departmental buildings is centralised under Programme 1, but the funds were inadvertently budgeted for under Programme 2 during the 2020/21 budget process. This is a correction of the budget, rather than reprioritisation.

- Programme 2 decreased by R52.920 million and R53.059 million in 2021/22 and 2022/23, respectively, with carry-through, with funds moved to Programme 1, as explained above. This movement was merely a correction of budget, rather than reprioritisation. Further reprioritisation was undertaken within the programme.
- Programme 3 decreased by R6.927 million and R7.277 million in 2021/22 and 2022/23, respectively, with carry-through to Programme 1, as discussed earlier. The department will scale down on the number of events (mainly road safety events) to be undertaken.

6. Procurement

In 2020/21, the department implemented the Preferential Procurement Policy Framework Regulations. All security contracts were advertised with a condition of 35 per cent sub-contracting to companies that are 51 per cent or more owned by black people who are military veterans and the sub-contracting was implemented with success. Also, in October 2020, the Supreme Court of Appeal ruled that certain Regulations dealing with compulsory sub-contracting and pre-qualifying criteria are unconstitutional and invalid. The application of these Regulations has an impact on the regularity of projects. As such, the department will monitor the implementation of the Regulations against the Supreme Court of Appeal judgement on the validity of the Regulations.

The department is also embarking on procurement processes for the replacement of the Public Transport bus contracts, Area Based Consultants and the Professional Engineering Consultants for capital projects. Matters of sub-contracting and empowerment have been provided for in the terms of reference. These contracts are expected to reduce the irregular expenditure of the department going forward as the A-G declared two of the department's contracts irregular during the 2019/20 audit process, as well as the suspension of the Vukuzakhe Emerging Contractor Development Programme during the 2018/19 audit process.

Also, the learner transport contracts were awarded in April 2020 after all tender appeals were ruled in favour of the department. The department appointed new service providers that commenced with operations on 01 July 2020. The learner transport contracts are capital intensive, as prospective bidders are required to purchase buses and other assets to provide the service efficiently and effectively. As such, the contracts are five-years in order to provide the bidders sufficient time to repay their capital outlay.

7. Receipts and financing

7.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period from 2017/18 to 2023/24. 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 creating job opportunities through EPWP projects. The conditional grants received over the period are the PRMG, the PTOG and the EPWP Integrated Grant for Provinces.

Table 12.1 shows that there is generally steady growth in the department's budget over the period. However, there is a decrease over the 2021/22 MTEF because of the substantial budget cuts in the equitable share allocation, which was to some extent mitigated by the additional funds allocated in respect of conditional grants, an adjustment made to the outer year, as well as funds toward the district champion of OSS/DDM responsibilities.

Table 12.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	6 864 970	7 052 586	7 714 519	8 112 829	5 520 495	5 520 495	7 904 020	8 376 532	8 239 462
Conditional grants	2 934 054	3 009 461	3 122 557	3 386 027	3 152 805	3 152 805	3 526 389	3 240 182	3 394 432
Provincial Roads Maintenance grant	1 828 970	1 826 745	1 882 781	2 076 547	1 843 325	1 843 325	2 138 225	1 930 879	2 027 423
Public Transport Operations grant	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
EPWP Integrated Grant for Provinces	33 645	76 562	71 677	63 118	63 118	63 118	73 252	-	-
Total receipts	9 799 024	10 062 047	10 837 076	11 498 856	8 673 300	8 673 300	11 430 409	11 616 714	11 633 894
Total payments	9 824 270	10 329 366	9 317 572	11 635 486	9 223 930	9 021 340	11 644 409	11 616 714	11 633 894
Surplus/(Deficit) before financing	(25 246)	(267 319)	1 519 504	(136 630)	(550 630)	(348 040)	(214 000)	-	-
Financing									
of which									
Provincial roll-overs	27 246	222 000	2 469	-	-	-	-	-	-
Provincial cash resources	248 000	281 630	130 000	136 630	550 630	550 630	-	-	-
Suspension to future year	-	-	-	-	(414 000)	(414 000)	214 000	-	-
Surplus/(Deficit) after financing	250 000	236 311	1 651 973	-	-	202 590	-	-	-

In 2017/18, the department received a further R48 million (R2 million was received in 2016/17) against provincial cash resources for the construction of the cross-border crime fighting structure. Also, during the 2017/18 Adjusted Appropriation, the department received R200 million for disaster relief in respect of the flood damage that occurred in the province on 10 October 2017, and a roll-over of R27.246 million in respect of its 2016/17 under-expenditure, relating to the construction of bus lanes on Main Road P577 in the eThekweni Metro. The project was implemented by the department and co-funded by the Metro. Also, the R2 million, which was allocated for the planning of the cross-border crime fighting structure, was under-spent due to non-submission of invoices by service providers. The department ended 2017/18 with an under-expenditure of R250 million relating to the flood disaster funds (R200 million) and the construction of the cross-border crime fighting structure (R50 million).

In 2018/19, the department received a roll-over of R222 million in respect of the flood disaster funds (R172 million) and the construction of the cross-border crime fighting structure (R50 million). Also in 2018/19, the department received R206.630 million in respect of the learner transport services which was moved from DOE in line with a Provincial Executive Council decision. Furthermore, an additional once-off amount of R125 million was allocated for the learner transport services. Also, the R50 million relating to the cross-border crime fighting structure was approved as a roll-over, as explained above. This was subsequently suspended from the department as NDPWI indicated that they will reimburse the province the amount of R50 million for the project.

The department under-spent at the end of 2018/19 by R236.311 million against Programme 2, as follows:

- R2.469 million against *Goods and services* relating to the EPWP Integrated Grant for Provinces, due to the late receipt of invoices for March for the construction of local road L1578 in eThekweni.
- R233.842 million against *Goods and services* (R27.438 million) and *Buildings and other fixed structures* (R206.404 million) relating to the equitable share roll-over. This was due to delays in the awarding of contracts relating to reseal and rehabilitation projects due to large volumes from applicants, which took longer than anticipated to be finalised.

In the 2019/20 Adjustments Estimate, the department received an additional amount of R130 million to cater for the shortfall in respect of existing learner transport services. In addition, the department received a roll-over of R2.469 million from 2018/19 in respect of the EPWP Integrated Grant for Provinces. This amount is reflected against provincial roll-overs, as the funds were not surrendered to National Treasury.

At the end of 2019/20, the department under-spent by R1.652 billion, the highest under-spending ever recorded in the department. This under-spending was mainly against Programme 2, as follows:

- *Goods and services* was under-spent as a result of delays affecting maintenance projects in respect of betterment and gravelling, as well as blading of gravel roads. This resulted from the suspension of the Vukuzakhe Emerging Contractor Development Programme used by the department to undertake maintenance projects due to non-compliance with the Preferential Procurement Policy Framework Act (PPPFA) and these transactions were recorded as irregular in the 2018/19 audit process. Also, there was poor performance by some contractors who faced financial difficulties and thus did not deliver on

project milestones. In addition, there were challenges with access to quarries due to stoppage of work by local *Amakhosi*, and this affected maintenance projects that required gravel material like re-gravelling and patch gravelling.

- *Buildings and other fixed structures* was substantially under-spent attributed to contracts that were terminated due to non-performance by contractors, change in the scope of work because additional earthworks needed to be done as a result of changes in designs during construction, delays in issuing tenders due to appeals, SCM related challenges, as well as contractors facing financial difficulties and thus not delivering on project milestones, among others.

In 2020/21, the department received additional funds 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 R550.630 million in respect of infrastructure projects. Of this amount, R200 million has since been suspended from the department. The balance of R214 million, which was also suspended to 2021/22, was in respect of the learner transport services allocated to the department to cater for the 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.

The department projects to under-spend its 2020/21 budget by R202.590 million due to slow spending because of the national lockdown, the A-G declaring two contracts of the department irregular, and this meant that these contracts could not be used to award projects to contractors, non-performance by contractors, among others. Also, various road safety programmes and school patrols were not undertaken as a result of the national lockdown and limitation on events and gatherings. The suspension of vehicle registration and licensing, as well as learner and driver testing and licensing services to the public during parts of the national lockdown contributed to the projected under-spending due to lower than budgeted expenditure relating to stationery and printing supplies. Also contributing to the under-spending was the non-filling of vacant posts in various programmes.

The 2021/22 MTEF provides for the carry-through allocations of construction and maintenance projects, provision of learner transport services and bus subsidisation, continuation of the computerised licence testing project, law enforcement and road safety campaigns, among others.

The department received the EPWP Integrated Grant for Provinces allocation for 2021/22, amounting to R73.252 million. This grant allocation is based on the previous year's performance and reporting, and is allocated annually. As such, the two outer years' funds have not been allocated, at this stage. The PRMG and the PTOG allocations were increased in 2023/24 by R96.544 million and R57.706 million, respectively, in respect of inflationary adjustments. In addition, the PRMG receives an additional allocation of R295.234 million in 2021/22 due to the incentive nature of the grant. Also, R2 million in each year of the 2021/22 MTEF was allocated toward the district champion of OSS/DDM responsibilities.

7.2 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	1 658 031	1 763 535	1 866 422	1 880 000	1 880 000	1 975 808	2 000 914	2 080 040	2 170 429
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 658 031	1 763 535	1 866 422	1 880 000	1 880 000	1 975 808	2 000 914	2 080 040	2 170 429
Sale of goods and services other than capital assets	106 378	105 916	89 345	103 199	103 199	53 990	67 186	71 083	74 921
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	38 164	40 353	24 687	45 792	45 792	38 698	39 824	42 134	44 409
Interest, dividends and rent on land	54	69	103	198	198	137	142	150	158
Sale of capital assets	5 034	-	3 895	1 519	1 519	1 519	1 616	1 694	1 769
Transactions in financial assets and liabilities	25 677	3 693	2 942	1 810	1 810	5 330	1 926	2 018	2 107
Total	1 833 338	1 913 566	1 987 394	2 032 518	2 032 518	2 075 482	2 111 608	2 197 119	2 293 793

The bulk of the department's revenue is derived from *Tax receipts (Motor vehicle licences)* collected in terms of the Road Traffic Act. These receipts remain the largest contributor of revenue to the provincial fiscus. Growth over the MTEF is derived from a general 4 per cent increase in licence fees, as per agreement with Provincial Treasury, to enhance the competitiveness of the provincial tariffs. Another contributing factor is the growth in vehicle population, such as motor vehicles and minibuses.

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 2021/22 MTEF revenue budget excludes the effect of changing from town specific number plates to KZN registration numbers. This process has been put on hold by the department pending NDOT promulgation of legislation relating to the implementation of a new national number plate, which the department will have to adopt. However, it is unclear of when this legislation will be promulgated. The low collection in the 2020/21 Revised Estimate is due to the national lockdown and working capacity was decreased due to the effect of Covid-19 lockdown regulations. The decreasing trend is due to miscellaneous fees which have remained unchanged for more than ten years, as well as the uncertainties with regard to the impact that the Covid-19 pandemic will have in forthcoming years.

Fines, penalties and forfeits largely reflects the collection of traffic fines resulting from road transgressions. The low collection in 2017/18 excludes the amount of R16.216 million that was incorrectly recorded under *Transactions in financial assets and liabilities*. The current trend 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. Inflationary growth is expected over the 2021/22 MTEF.

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 high collection in 2017/18 was due to the high volume of fleet sold, including plant. There was no auction conducted in 2018/19 due to a decision taken by the department to transfer 192 of its redundant motor vehicles to the Msunduzi Municipality instead of auctioning them as the municipality could not afford to procure motor vehicles due to financial constraints. The 2021/22 MTEF budget growth is related to 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, over-payment to suppliers, etc. The high collection in 2017/18 includes an amount of R16.216 million that belongs to *Fines, penalties and forfeits*. In this regard, the Department of Justice incorrectly used the department's banking details instead of the banking details relating to the payment of fines. Also, an amount of R7.323 million relates to a reversed payment due to incorrect banking information provided by a supplier. The revenue budget over the MTEF is relatively conservative compared to the historic collection trend.

7.3 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Agency receipt	18 631	17 504	12 564	-	-	6 201	-	-	-
RTMC	18 390	17 263	12 323	-	-	5 960	-	-	-
eThekwin Metro	241	241	241	-	-	241	-	-	-
Total	18 631	17 504	12 564	-	-	6 201	-	-	-

Table 12.4 : Details of payments and estimates of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Agency receipt	1 127	4 940	6 633	-	-	6 201	-	-	-
RTMC	1 127	4 940	6 633	-	-	5 960	-	-	-
eThekweni Metro	-	-	-	-	-	241	-	-	-
Total	1 127	4 940	6 633	-	-	6 201	-	-	-

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 unspent balance of the R40 million is R5.960 million, which was rolled over to 2020/21 and is anticipated to be spent in the latter part of the financial year.

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. To date, R18.295 million was spent and the balance of R241 000 was rolled over to 2020/21, and is anticipated to be spent in the latter part of the financial year.

8. 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*.

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury has reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. However, departments have made provision for the 1.5 per cent pay progression. The department has 1 389 vacant posts in 2021/22 in terms of its full structure, but only plans to fill critical vacant posts due to the substantial budget cuts against the personnel budget. The number is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. This explains the growth of R233.527 million, R23.338 million and R18.492 million over the 2021/22 MTEF. The growth in the outer years will be reviewed taking into account the progress with regard to the filling of critical vacant posts in-year.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 12.5 shows amendments to the provincial and equitable share funding received over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

Table 12.5 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
2019/20 MTEF period	217 558	229 520	242 171	254 279	265 467
Learner transport funds shift from DOE	218 201	230 202	242 863	255 006	266 226
Budget cuts for remuneration of public office bearers	(643)	(682)	(692)	(727)	(759)
2020/21 MTEF period		72 047	(165 802)	(208 276)	(217 440)
Fiscal consolidation and PES formula updates budget cut		(25 742)	(126 123)	(181 579)	(189 568)
Budget cut due to low COE spending		(26 697)	(26 697)	(26 697)	(27 872)
Adjustment to COE (due to revised CPI inflation projections)		(12 144)	(12 982)	-	-
Learner transport services		136 630	-	-	-
2021/22 MTEF period			(343 375)	(473 749)	(1 000 231)
Fiscal consolidation budget cut			(319 793)	(337 072)	(609 619)
COE budget cut (wage freeze and fiscal consolidation)			(239 582)	(343 542)	(423 693)
Learner transport services - funds suspended from 2020/21			214 000	-	-
Allocation for shortfall in learner transport services			-	204 865	-
Adjustment to outer year			-	-	31 081
OSS district champion responsibilities			2 000	2 000	2 000
Total	217 558	301 567	(267 006)	(427 746)	(952 204)

In the 2019/20 MTEF, the learner transport services function was shifted back to DOT from DOE and the budget was shifted from 2019/20 onward. This was offset by the department's budget being cut over the 2019/20 MTEF with carry-through, in respect of the remuneration of public office bearers in line with a determination made by the Honourable President. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the following adjustments were made:

- R136.630 million was allocated in 2020/21 only in respect of learner transport services to cater for the shortfall in the budget. This was allocated to Programme 3, under the sub-programme: Public Transport Services, and against *Goods and services*.
- R25.742 million, R126.123 million and R181.579 million were cut over the 2020/21 MTEF as a result of the data updates to the PES formula and the fiscal consolidation cuts, aimed at reducing spending levels across all three spheres of government. These cuts were effected as follows:
 - R13.209 million, R110.395 million and R162.697 million were cut over the 2020/21 MTEF under Programme 2, under the sub-programme: Maintenance, and against *Compensation of employees*.
 - R12.533 million, R15.728 million and R18.882 million were cut over the 2020/21 MTEF under Programme 4: Transport Regulation, under the sub-programme: Law Enforcement, and against *Goods and services*.
- R26.697 million was cut in each year of the 2020/21 MTEF, and relates to the budget cuts due to the department's low *Compensation of employees* spending. The cuts were effected under Programme 3, under the sub-programme: Public Transport Services, against *Goods and services*.
- R12.144 million in 2020/21 and R12.982 million in 2021/22 were cut against the department's *Compensation of employees* budget in Programme 2, under the sub-programme: Maintenance. The cuts relate to lowering the CPI projections which influence the growth in *Compensation of employees* where this CPI rate was previously set at 5.5 per cent but was lowered to 4.8 per cent.

In the 2021/22 MTEF, the following adjustments were made:

- R214 million and R204.865 million were allocated in 2021/22 and 2022/23 only in respect of learner transport services to cater for the shortfall in the budget. This was allocated to Programme 3, under the sub-programme: Public Transport Services, and against *Goods and services*.
- R319.793 million, R337.072 million and R609.619 million were cut over the 2021/22 MTEF in respect of the fiscal consolidation cuts. The cuts were proportionally effected against all five programmes against *Goods and services* and *Buildings and other fixed structures*.

- R239.582 million, R343.542 million and R423.693 million were cut over the 2021/22 MTEF in respect of the *Compensation of employees*' budget cut (wage freeze and fiscal consolidation). It should be noted that the entire budget cut against *Compensation of employees* was not effected against the category because it would have had a negative impact on the current staff establishment, as well as plans to fill some critical vacant posts. Thus, cuts of R174.346 million and R256.231 million with carry-through over the 2021/22 MTEF against this category were proportionally effected against all five programmes. The balance of the budget cut of R65.236 million and R167.462 million, with carry-through over the 2021/22 MTEF was made against *Goods and services* and *Buildings and other fixed structures*.
- R31.081 million was allocated in 2023/24 relating to an adjustment made to the outer year. This is allocated to Programme 1 against *Goods and services* in respect of computer services.
- R2 million in each year of the 2021/22 MTEF was allocated toward the district champion of OSS/DDM responsibilities. This was allocated to Programme 1 against *Goods and services* in respect of contractors.

8.3 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	328 127	391 945	434 037	459 785	493 411	477 093	514 729	529 062	583 334
2. Transport Infrastructure	7 101 857	7 102 727	6 115 422	8 316 704	6 067 872	5 975 635	8 168 840	8 088 921	8 133 667
3. Transport Operations	1 510 365	1 891 303	1 812 121	1 784 593	1 732 073	1 684 981	1 937 852	1 942 542	1 814 232
4. Transport Regulation	849 640	890 785	926 398	1 032 810	903 358	864 420	982 451	1 013 995	1 058 611
5. Community Based Programmes	34 281	52 606	29 594	41 594	27 216	19 211	40 537	42 194	44 050
Total	9 824 270	10 329 366	9 317 572	11 635 486	9 223 930	9 021 340	11 644 409	11 616 714	11 633 894

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	4 844 856	5 787 763	5 652 066	6 380 869	5 536 262	5 333 669	6 383 240	6 229 824	6 130 911
Compensation of employees	1 340 605	1 409 789	1 503 726	1 776 170	1 546 432	1 497 118	1 730 645	1 753 983	1 772 475
Goods and services	3 504 251	4 377 974	4 148 340	4 604 699	3 989 830	3 836 551	4 652 595	4 475 841	4 358 436
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 138 246	3 122 501	2 251 831	1 278 775	1 282 821	1 282 821	1 353 186	1 349 138	1 408 424
Provinces and municipalities	5 896	6 174	5 904	6 408	6 408	6 408	6 755	7 073	7 385
Departmental agencies and accounts	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 113 227	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Non-profit institutions	-	-	3 007	2 315	5 315	5 315	6 426	6 542	6 654
Households	14 630	15 084	16 534	17 684	18 730	18 730	18 597	19 412	20 268
Payments for capital assets	3 840 234	3 122 501	2 251 831	3 975 842	2 404 525	2 404 525	3 907 983	4 037 752	4 094 559
Buildings and other fixed structures	3 639 907	2 935 171	1 965 472	3 786 184	2 305 184	2 305 184	3 716 673	3 844 933	3 893 258
Machinery and equipment	199 956	185 079	285 240	187 636	97 319	97 319	189 179	190 588	198 972
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	371	2 251	1 119	2 022	2 022	2 022	2 131	2 231	2 329
Payments for financial assets	934	2 386	883	-	322	325	-	-	-
Total	9 824 270	10 329 366	9 317 572	11 635 486	9 223 930	9 021 340	11 644 409	11 616 714	11 633 894

The expenditure and budget over the period under review reflects fluctuating growth, mainly attributed to inflationary increments, as well as once-off allocations to the equitable share and conditional grants. However, the growth is mitigated by the previously mentioned budget cuts.

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 such as the Electronic Content Management (ECM) system, the Government Wide Enterprise Architecture (GWEA) project, etc. These explain the growth in 2020/21, as well as over the 2021/22 MTEF. The increase in the 2020/21 Adjusted Appropriation and the growth over the MTEF was ascribed to the reprioritisation from Programme 2 to cater for the rehabilitation of departmental buildings and lease payments. As explained earlier, this is a merely a correction of budget rather than reprioritisation. The decrease in the Revised Estimate was due to non-filling of vacant posts. There is a substantial budget cut of R32.809 million and R46.389 million, with carry-through over the 2021/22 MTEF against this programme against *Compensation of employees* and *Goods and services*. In terms of *Compensation of employees*, the department plans to only fill critical vacant posts as and when the need arises. These posts have not been determined yet, as the department is undertaking a thorough review of all 36 vacant posts in this programme. Also, the reduction against *Goods and services* will result in the department revising its Infrastructure Programme Management Plans (IPMP), as it will have to delay some projects to a later period in terms of the maintenance and rehabilitation of departmental buildings. The cut was to some extent mitigated by the additional funds allocated to this programme against *Goods and services* in respect of an adjustment made to the outer year, as well as toward the district champion of OSS/DDM responsibilities over the 2021/22 MTEF.

Programme 2 reflects a steady increase over the seven-year period (with 2019/20 showing a substantial decrease and the 2020/21 Revised Estimate also being low), due to the carry-through of the department's investment in the provincial road network in respect of the construction and upgrade of roads, enhancement of law enforcement and road safety campaigns, and maintenance of the provincial road network. The substantial decrease in 2019/20 relates to the significant under-spending due to the suspension of the Vukuzakhe Emerging Contractor Development Programme, poor performance by contractors facing financial difficulties, challenges with access to quarries due to disputes with *Amakhosi*, among others, as mentioned. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The further reduction in the Revised Estimate was attributed to slow spending in respect of maintenance and construction projects partly due to the national lockdown, as well as challenges emanating from 2019/20, as explained. Programme 2 houses the PRMG and the EPWP Integrated Grant for Provinces. The PRMG receives an additional allocation of R295.234 million in 2021/22 and R96.544 million in 2023/24 due to the incentive nature of the grant, as well as an inflationary adjustment, respectively. The EPWP Integrated Grant for Provinces was allocated R73.252 million in 2021/22 and this allocation is based on the previous year's performance data. The EPWP Integrated Grant for Provinces is allocated annually and, hence, there is no budget in the two outer years of the 2021/22 MTEF, at this stage. These increases were to some extent mitigated by the previously mentioned budget cuts over the 2021/22 MTEF, where R402.597 million and R418.797 million, with carry-through were cut from this programme against *Compensation of employees*, *Goods and services* and *Buildings and other fixed structures*. The budget cuts will impact on filling vacant posts, road maintenance and construction projects and some planned projects will have to be deferred to a later period. As explained, in terms of filling vacant posts, the department only plans to fill critical vacant posts as and when the need arises. These posts have not yet been determined as the department is undertaking a thorough review of all 1 048 vacant posts in this programme. The department also moved funds to Programme 1, as mentioned, contributing to the lower than inflationary growth over the MTEF.

Programme 3 reflects an erratic trend over the period. The bulk of the allocation against this programme relates to the PTOG for the payment of bus subsidies to bus operators. The programme also caters for the learner transport services function. The high amounts in 2018/19 and 2019/20 can be attributed to funds reprioritised from Programmes 2 and 4, 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. This explains the decrease in the 2020/21 Main Appropriation. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in

respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate relates to the non-filling of vacant posts. The substantial increase in 2021/22 and 2022/23 includes additional funds of R214 million and R204.865 million, respectively, for the learner transport services to cater for a shortfall in respect of existing learner transport services, as discussed. This explains the low growth in 2023/24. The amount in 2023/24 includes R57.706 million in respect of the PTOG and provides for inflationary growth. The department effected portion of the above-mentioned budget cuts against this programme with R10.163 million and R13.777 million, with carry-through over the 2021/22 MTEF cut against *Compensation of employees* and *Goods and services*. As explained, the cuts against *Compensation of employees* will impact on the filling of vacant posts and the department has prioritised only critical vacant posts to be filled as and when the need arises. This is still under review in terms of the 18 vacant posts in this programme. The department has indicated that the cuts will affect the under-funded bus subsidies, as the PTOG is a supplementary grant that has been under-funded from its inception. The department has been funding the shortfall from its equitable share in the past. The cuts will mean that the department will not be able to cover the grant shortfall, and this may lead to these services being reduced.

Programme 4 reflects steady growth over the seven-year period, relating to the investment in a computerised licence testing system and an increase in 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 decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further reduction in the Revised Estimate relates to the non-filling of vacant posts. The growth over the MTEF is mainly inflationary, but was mitigated to some extent by the above-mentioned budget cuts of R110.159 million and R145.543 million, with carry-through over the 2021/22 MTEF effected against this programme against *Compensation of employees* and *Goods and services*. The cuts against *Compensation of employees* will impact on the filling of vacant posts and the department will prioritise only critical vacant posts out of the 270 vacant posts in this programme, as and when the need arises. The cuts against *Goods and services* will result in the scaling down on the Integrated Traffic Contravention Management Systems (ITCMS) services, by reviewing and revising the terms of the contract. The service provider provides average speed over distance monitoring on the N3 and N2. Also, the department will reduce travelling by officials, and will reduce the number of physical meetings with most meetings taking place through virtual platforms.

Programme 5: Community Based Programmes reflects fluctuating growth over the period. The substantial decrease in 2019/20 was due to lower than budgeted consultants' costs related to the management and co-ordination of the departmental EPWP projects. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further reduction in the Revised Estimate relates to the non-filling of vacant posts, among others. The growth over the 2021/22 MTEF is mainly inflationary, which was mitigated by the budget cuts of R3.647 million and R4.435 million, with carry-through over the 2021/22 MTEF made against this programme and against *Compensation of employees* and *Goods and services*. The cuts against *Compensation of employees* will impact on the filling of vacant posts and the department will prioritise only critical vacant posts out of the 17 vacant posts in the programme, as and when the need arises. The cuts against *Goods and services* relates to consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes as the training of this pilot project ended in 2020/21. The department is undertaking a review of the effectiveness of the pilot programme. Also, the programme is being aligned with the new developmental programme for the Vukuzakhe Emerging Contractor Development Programme.

Compensation of employees shows a steady increase over the seven-year period despite the budget cuts and this can be attributed to the filling of vacant posts, as well as the annual wage adjustments, pay progression, performance bonuses, etc. The substantial decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate mainly relates to the non-filling of vacant posts. As explained, the department effected part of the *Compensation of employees*' budget cuts relating to the wage freeze and fiscal consolidation of R174.346 million and R256.231 million with carry-through over the 2021/22 MTEF against this category. As explained, the entire *Compensation of employees*' budget cuts were not effected against the category because it would have had a negative impact on the current staff

establishment, as well as plans to fill some critical vacant posts and thus the balance of the cut was made against *Goods and services* and *Buildings and other fixed structures*. The cuts in this category will impact on the number of critical vacant posts anticipated to be filled. The department has 4 530 personnel in 2020/21 and this grows to 5 919 personnel in 2021/22, indicating some 1 389 vacant posts in 2021/22. As mentioned, the department is currently undertaking a review to see which posts will be filled, considering the budget cuts.

Goods and services caters for the maintenance of the provincial road network, as well as road safety awareness campaigns, etc., and reflects a generally steady increase over the period. The substantive decrease in the 2020/21 Adjusted Appropriation was in respect of the budget cuts toward the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate can be ascribed to the slow progress with maintenance projects, as explained. The allocations in 2021/22 and 2022/23 include additional funds in respect of learner transport services. This category houses the PRMG and the EPWP Integrated Grant for Provinces. The EPWP Integrated Grant for Provinces was allocated R73.252 million in 2021/22 and this allocation is based on the previous year's performance data. This explains the decrease in 2023/24. The PRMG receives an additional allocation of R295.234 million in 2021/22 due to the incentive nature of the grant, and R96.544 million in 2023/24 in respect of an inflationary adjustment. Also, additional funds were allocated to this category due to an adjustment made to the outer year, as well as in respect of the district champion of OSS/DDM responsibilities over the 2021/22 MTEF. These increases were to some extent mitigated by the previously mentioned budget cuts, where R234.412 million and R220.649 million, with carry-through, were effected against this category over the 2021/22 MTEF. The budget cuts will impact on road maintenance and construction projects and some planned projects will have to be deferred to a later period. Also, the cuts will affect the ITCMS services in respect of the average speed over distance monitoring on the N3 and N2, as the department is reviewing and revising the terms of the contract, as explained. In addition, the department will reduce travelling undertaken by officials, as well as reduce the number of physical meetings, with most meetings taking place through virtual platforms.

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

Transfers and subsidies to: Departmental agencies and accounts mainly 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 growth over the 2021/22 MTEF is mainly inflationary.

Transfers and subsidies to: Public corporations and private enterprises relates to the PTOG. The increase in 2018/19 and 2019/20 was due to funds reprioritised from *Compensation of employees* to this category, to cater for pressures against the PTOG. As this was once-off, it explains the drop in 2020/21. The category is not showing pressure in 2020/21 because, in the initial stages of the 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. This grant is usually over-spent due to pressures resulting from the under-funding of the grant since its inception, as well as high re-negotiated fees for bus subsidies paid to bus operators, which are linked to labour and fuel indices, among others. This is a Schedule 4 grant (supplementary grant), and the department usually absorbs the resultant spending pressures from its equitable share. The low spending resulting from the initial stages of the national lockdown means that the department might not have to top-up the grant in 2020/21. The PTOG sees an increase of R57.706 million in 2023/24, relating to an inflationary adjustment. The category was not affected by the previously mentioned budget cuts.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for the South African National Taxi Council (SANTACO) KZN and the KwaZulu-Natal 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.

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

Buildings and other fixed structures caters for road construction, upgrades and rehabilitation work. The low 2018/19 amount was due to funds shifted to *Goods and services* for the implementation of the Infrastructure Delivery Management System (IDMS), as well as the under-expenditure in that year, as explained. The significant decrease in 2019/20 was due to delays with the finalisation and approval of the procedure manuals, designs and specifications for planned rehabilitation projects, as well as poor performance by contractors who abandoned sites due to financial difficulties, among others. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The increase over the 2021/22 MTEF is inflationary, and caters for various construction, upgrade and rehabilitation projects. The details of the projects are provided under Table 12.10. This category was cut by R150.617 million and R203.734 million, with carry-through over the 2021/22 MTEF. The cuts 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. The details of the projects affected are given under the Infrastructure section below.

Machinery and equipment provides for the purchase of trucks and mechanical plant, such as graders and tractors, and office and computer equipment. The low 2018/19 amount was mainly due to delays in ordering subsidised vehicles in that year because NDOT delayed the signing of the national contract in 2017/18 with the company appointed to oversee applications for the subsidised vehicle scheme. This is due to the transversal contract issued by National Treasury expiring in May 2019, and there was no contract between 31 May and 1 July 2019 for departments to use to procure departmental fleet. This explains the high amount in 2019/20 as higher than budgeted orders were delivered and paid for in that year. The reduction in the 2020/21 Adjusted Appropriation relates to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The 2021/22 MTEF caters for the procurement of new and replacement mechanical plant, motor vehicles, office and computer equipment, etc. This category was not affected by the budget cuts over the 2021/22 MTEF.

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. The 2021/22 MTEF allocations are for the purchase of new and renewal of licences for these software packages.

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. This category is not usually budgeted for due to its uncertain nature, hence there are no allocations over the 2020/21 MTEF.

8.4 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 represent 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	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Provincial Roads Maintenance grant	1 828 970	1 826 745	1 882 781	2 076 547	1 843 325	1 843 325	2 138 225	1 930 879	2 027 423
Public Transport Operations grant	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
EPWP Integrated Grant for Provinces	33 645	74 093	74 146	63 118	63 118	63 118	73 252	-	-
Total	2 934 054	3 006 992	3 125 026	3 386 027	3 152 805	3 152 805	3 526 389	3 240 182	3 394 432

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 862 615	1 900 838	1 956 927	2 139 665	1 906 443	1 906 443	2 211 477	1 930 879	2 027 423
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 862 615	1 900 838	1 956 927	2 139 665	1 906 443	1 906 443	2 211 477	1 930 879	2 027 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	2 934 054	3 006 992	3 125 026	3 386 027	3 152 805	3 152 805	3 526 389	3 240 182	3 394 432

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

- *Provincial Roads Maintenance grant*: The grant allocation is reflected under Programme 2, against *Goods and services* and relates to maintenance of road infrastructure. The erratic trend relates to the substantial cuts in previous MTEF periods due to fiscal consolidation. The grant was cut by R314.503 million in the 2020/21 Special Adjustments Estimate as part of national government's budget Covid-19 reprioritisation to source the R100 billion being cut from national departments. The PRMG receives an additional allocation of R295.234 million in 2021/22 due to the incentive nature of the grant, and the grant allocation will be used for preventative road maintenance projects across the province. Also, an additional R96.544 million was allocated in 2023/24 in respect of an inflationary adjustment.
- *Public Transport Operations grant*: Funds are allocated to Programme 3, against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the PTOG for the payment of bus subsidies to bus operators. The grant shows inflationary increments over the MTEF, and sees an additional amount of R57.706 million allocated in 2023/24 in respect of an inflationary adjustment.
- *EPWP Integrated Grant for Provinces*: Funds are allocated to Programme 2, against *Goods and services*, and are utilised for the creation of EPWP job opportunities through road maintenance projects. This grant is allocated on an annual basis, hence no funds are allocated in the two outer years of the 2021/22 MTEF, at this stage. The fluctuations over the period are largely based on the performance of the grant and effective reporting in previous years.

8.5 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 *2021/22 Estimates of Capital Expenditure (ECE)*.

The department with Provincial Treasury, after a careful review, agreed to move the budget in respect of the Zimbabwe contractors from *Non infrastructure* to *Maintenance and repairs: Current* because of the nature of their work, which is maintenance of roads.

The 2021/22 MTEF onward and the historic figures, including 2020/21, have been restated for comparative purposes. Thus, the figures against the two categories *Non infrastructure* and *Maintenance and repairs: Current* will differ from previously tabled figures.

Table 12.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Existing infrastructure assets	5 099 637	5 039 112	3 700 543	6 329 686	4 617 332	4 244 092	5 857 351	5 897 993	5 832 598
Maintenance and repair: Current	2 025 915	2 418 695	2 119 386	2 994 967	2 594 324	2 168 055	2 710 477	2 470 478	2 388 860
Upgrades and additions: Capital	2 289 208	1 695 588	810 697	1 544 647	885 133	748 795	1 601 391	1 927 505	1 787 879
Refurbishment and rehabilitation: Capital	784 514	924 829	770 460	1 790 072	1 137 875	1 327 242	1 545 483	1 500 010	1 655 859
New infrastructure assets: Capital	566 185	314 754	384 315	451 465	282 176	229 147	569 799	417 418	449 520
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 471	2 619	2 719	2 784	2 784	2 784	2 920	3 059	3 194
Non infrastructure¹	1 074 852	1 417 761	1 760 279	1 254 633	948 319	1 368 310	1 535 423	1 559 237	1 627 847
Total	6 743 145	6 774 246	5 847 856	8 038 568	5 850 611	5 844 333	7 965 493	7 877 707	7 913 159
Capital infrastructure	3 639 907	2 935 171	1 965 472	3 786 184	2 305 184	2 305 184	3 716 673	3 844 933	3 893 258
Current infrastructure ²	2 028 386	2 421 314	2 122 105	2 997 751	2 597 108	2 170 839	2 713 397	2 473 537	2 392 054

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 growth relates to the maintenance of the existing road network, as well as repairs to roads and infrastructure damage caused by floods. The reduction in 2019/20 resulted from the suspension and review of the Vukuzakhe Emerging Contractor Development Programme, because of non-compliance with the PPPFA, poor performance by contractors facing financial difficulties and thus not delivering on project milestones, as well as challenges with access to quarries due to disputes with *Amakhosi*, as discussed. These reasons, as well as the impact of the national lockdown, explain the low amount in the 2020/21 Revised Estimate. However, the reduction in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. This category also includes the PRMG and the EPWP Integrated Grant for Provinces. The PRMG receives an additional allocation of R295.234 million in 2021/22 due to the incentive nature of the grant, as well as an additional R96.544 million allocated in 2023/24 in respect of an inflationary adjustment. The EPWP Integrated Grant for Provinces was allocated R73.252 million in 2021/22 and this is based on the previous year's performance. The EPWP Integrated Grant for Provinces is allocated annually and, hence, there is no budget in the two outer years of the 2021/22 MTEF, at this stage. This category was impacted by the budget cuts of R210.472 million and R211.751 million, with carry-through over the MTEF. This explain the marked reduction over the MTEF in comparison to the 2020/21 Main Appropriation. As explained, road maintenance projects including drain cleaning and verge maintenance, safety maintenance, as well as minor structure repairs, among others, will be deferred to a later period. The MTEF budget includes projects to be undertaken such as the reseal of Main Road P356-2 from zero to 14 kilometres, in the Glencoe area in the eNdameni Local Municipality, and the reseal of Main Road P235-1, which is 47.31 kilometres from Mtubatuba and Hlabisa. As explained, this category now includes the salaries of the Zibambebe contractors, and historic figures including 2020/21 have been restated.

Upgrades and additions: Capital caters for the upgrading of gravel roads to surfaced roads. The previous years' expenditure from 2017/18 to 2018/19 was inflated due to spending pressures in those years, which explains the decrease in 2019/20. Also, the further decrease in 2019/20 was due to delays with the finalisation and approval of the implementation manuals, designs and specifications for planned projects, as well as poor performance by contractors who abandoned sites due to financial difficulties. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. A further decrease in the Revised Estimate can be attributed to construction projects terminated due to non-performance by contractors, change in scope of work, delays in issuing of orders, contractors experiencing financial difficulties, as well as the impact of the national lockdown and Covid-19 cases interrupting work progress. The growth over the MTEF is mainly inflationary, and various projects will be undertaken, such as the upgrade of Main Roads P113 (from 28.50 kilometres to 34.04 kilometres) in the South East of Ixopo in the uBuhlebezwe Local Municipality, P191 (from 16 kilometres to 19.5 kilometres) in eMnambithi in the uThukela District Municipality, P77 (from 15 kilometres to 25 kilometres) between the Ugu and the uMgungundlovu District Municipalities, District Road D77 (from zero to 3.8 kilometres) in the Ntembisweni area in the uMzinyathi District Municipality, among others. This category was not affected by the budget cuts.

Refurbishment and rehabilitation: Capital relates to the rehabilitation of roads. The erratic trend is attributed to the nature of the investments. The reduction in the Revised Estimate compared to the Main Appropriation was due to delays with the finalisation and approval of the implementation manuals, designs and specifications for planned rehabilitation projects, as well as poor performance by contractors who abandon sites due to financial difficulties. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The increase in the Revised Estimate compared to the Adjusted Appropriation can be attributed to projects that are being fast tracked. The amounts over the 2021/22 MTEF are for rehabilitation projects to be undertaken including Main Roads P50-1 (rehabilitation of 9 kilometres) from Eshowe to eNtumeni in the uMlalazi Local Municipality, P338 (rehabilitation of 9.86 kilometres) from Thornville to uMlaas road in the Mkhambathini Local Municipality, P34-3 (rehabilitation of 7.04 kilometres) from Blood River to Vryheid in the AbaQulusi Local Municipality, P21-2 (rehabilitation of 16 kilometres) from uMbumbulu to Winkelspruit in the eThekweni Metro, among others. This category was affected by the budget cuts over the MTEF. The cuts will affect some rehabilitation 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 delayed and deferred to a future date. These projects include the rehabilitation, widening and re-alignment of P236 (from 6.2 kilometres to 14 kilometres) in the Jozini Local Municipality, P398-2 (from 10 kilometres to 25 kilometres) in the Ray Nkonyeni Local Municipality, P48 (from 10 kilometres to 18 kilometres) in the Ulundi Local Municipality and P19 (from 26 kilometres to 38.62 kilometres) in the Umtshezi Local 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 decrease in 2018/19 was due to funds shifted to *Non infrastructure* for the implementation of IDMS. The decrease in 2019/20 was ascribed to delays with the finalisation and approval of the implementation manuals, designs and specifications for planned projects, and poor performance by contractors who abandoned sites due to financial difficulties. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate can be related to the termination of contracts of non-performing contractors, contractors experiencing financial difficulties, as well as the impact of the national lockdown and Covid-19 cases interrupting work progress, etc. Various projects will be undertaken over the MTEF, including the construction of the District Roads D1846 (from 0.5 kilometres to 4 kilometres) in Ward 10 and D1882 (from 41 kilometres to 46 kilometres) in Wards 7, 15 and 16 in the uMhlabuyalingana Local Municipality, Main Road P444 (from zero to 8 kilometres) in Ward 7 and P236 (from 14 kilometres to 16.5 kilometres) in Ward 2 in the Jozini Local Municipality. Also, the following bridges will be constructed, namely the Mhlalane Pedestrian River Bridge in the uMshwathi Local Municipality, Lovu Pedestrian River Bridge in the Richmond Local Municipality, the Mvubukazi Pedestrian River Bridge in Landauville in the Msunduzi Local Municipality, the Nzimane Vehicular River Bridge in Empangeni, the Nzinga Vehicular River Bridge in the Impendle Local Municipality, the Klein Mooi Vehicular River Bridge in Mooi River, the Mpolweni Vehicular River Bridge in Mpolweni in the uMshwathi Local Municipality, among others. This category was not affected by the budget cuts.

Infrastructure: Leases caters for the payment of leases for buildings such as PRE office accommodation in Msunduzi, PRE Mbazwana Regional office in uMhlabuyalingana, Alverstone Repeater Site in Mkhambathini, Van Reenen Repeater Site in Alfred Duma, etc. The category reflects steady growth and was not affected by the budget cuts.

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 substantial increase in 2019/20 was in respect of the under-budgeted annual escalation cost for the implementation of IDMS. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The increase in the Revised Estimate can be attributed to accrued costs from 2019/20 in respect of mechanical plant purchased and high fuel costs. The increase over the 2021/22 MTEF is mainly due to inflationary increments and includes funds for the over-arching management and oversight of maintenance and construction projects.

As explained, this category now excludes the salaries of the Zimbabwe contractors, and historic figures including 2020/21 have been restated. This category was not affected by the budget cuts.

8.6 Summary of Public Private Partnerships – Nil

8.7 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 PFMA) and other entities

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Transfers to public entities	-	-	-	-	-	-	-	-	-
Transfers to other entities	1 113 227	1 390 894	1 385 103	1 248 677	1 251 677	1 251 677	1 321 338	1 315 845	1 373 663
Bus operators	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
KWANABUCO	-	-	-	-	3 000	3 000	4 000	4 000	4 000
SANTACO	-	-	3 007	2 315	2 315	2 315	2 426	2 542	2 654
VECA	815	-	-	-	-	-	-	-	-
Total	1 113 227	1 390 894	1 385 103	1 248 677	1 251 677	1 251 677	1 321 338	1 315 845	1 373 663

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 the previous years 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 is not showing pressure because, in the initial stages of the lockdown, only essential workers were transported, as explained. The low spending resulting from the initial stages of the national lockdown means that the department might not have to top-up the grant in 2020/21. The PTOG sees an increase of R57.706 million in 2023/24, relating to an inflationary adjustment.

The amounts from the 2020/21 Adjusted Appropriation against KWANABUCO are in respect of operational costs as per the MOA signed between the department and the organisation, as explained. The budget shows no increase over the 2021/22 MTEF, at this stage.

The amounts from 2019/20 onward in respect of SANTACO are for operational costs as per the MOA signed between the department and the organisation, as discussed.

The 2017/18 amount against the Vukuzakhe Emerging Contractor Association (VECA) was for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards, as mentioned.

8.8 Transfers to local government – Nil

The department makes no transfer payments to local government. Although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence the table reflecting transfers to local government is excluded.

8.9 Transfers and subsidies

Table 12.12 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 before and after the table.

- *Households* under all programmes caters for staff exit costs, injury on duty, as well as external bursaries. The growth over the 2021/22 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.

Table 12.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	8 559	8 476	12 620	12 358	13 350	16 430	13 142	13 694	14 297
Provinces and municipalities	77	93	115	93	93	93	98	102	106
Motor vehicle licences	77	93	115	93	93	93	98	102	106
Departmental agencies and accounts	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
CETA and TETA (Skills dev. levies)	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
Households	3 989	3 819	7 254	6 259	7 251	10 331	6 548	6 784	7 083
Staff exit costs	1 821	1 286	1 085	2 009	2 479	2 479	2 119	2 142	2 236
External bursaries	2 168	2 533	6 169	4 250	4 772	7 852	4 429	4 642	4 847
2. Transport Infrastructure	12 082	14 670	12 704	13 208	13 208	10 198	13 930	14 594	15 238
Provinces and municipalities	5 218	5 375	5 126	5 597	5 597	5 597	5 900	6 177	6 449
Motor vehicle licences	5 218	5 375	5 126	5 597	5 597	5 597	5 900	6 177	6 449
Households	6 864	9 295	7 578	7 611	7 611	4 601	8 030	8 417	8 789
Staff exit costs	6 826	4 553	7 488	5 850	5 850	4 477	6 172	6 469	6 754
Claims against the state, land expr., injury on duty, etc.	38	4 742	90	1 761	1 761	124	1 858	1 948	2 035
3. Transport Operations	1 112 468	1 390 907	1 382 097	1 246 421	1 249 475	1 249 475	1 318 974	1 313 368	1 371 077
Provinces and municipalities	-	-	1	13	13	13	13	14	15
Motor vehicle licences	-	-	1	13	13	13	13	14	15
Public corporations and private enterprises	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Bus operators (PTOG)	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Non-profit institutions	-	-	-	-	3 000	3 000	4 000	4 000	4 000
KWANABUCO	-	-	-	-	3 000	3 000	4 000	4 000	4 000
Households	56	13	-	46	100	100	49	51	53
Staff exit costs	43	1	-	-	100	100	-	-	-
Injury on duty	13	12	-	46	-	-	49	51	53
4. Transport Regulation	4 322	2 657	5 293	6 788	6 788	6 718	7 140	7 482	7 812
Provinces and municipalities	601	706	662	705	705	705	744	780	815
Motor vehicle licences	601	706	662	705	705	705	744	780	815
Non-profit institutions	-	-	3 007	2 315	2 315	2 315	2 426	2 542	2 654
SANTACO	-	-	3 007	2 315	2 315	2 315	2 426	2 542	2 654
Households	3 721	1 951	1 624	3 768	3 768	3 698	3 970	4 160	4 343
Staff exit costs	3 721	1 951	1 624	3 768	3 768	3 312	3 970	4 160	4 343
Injury on duty	-	-	-	-	-	386	-	-	-
5. Community Based Programmes	815	6	78	-	-	-	-	-	-
Public corporations and private enterprises	815	-	-	-	-	-	-	-	-
VECA	815	-	-	-	-	-	-	-	-
Households	-	6	78	-	-	-	-	-	-
Staff exit costs	-	6	78	-	-	-	-	-	-
Total	1 138 246	1 416 716	1 412 792	1 278 775	1 282 821	1 282 821	1 353 186	1 349 138	1 408 424

- Under Programme 3, *Public corporations and private enterprises* is in respect of bus operators relating to the PTOG for the payment of bus subsidies. Spending in the previous years was inflated by over-spending against the grant. As explained, the category is not showing pressure in 2020/21 because, in the initial stages of the lockdown, only essential workers were transported, as mentioned. The PTOG sees an increase of R57.706 million in 2023/24, relating to an inflationary adjustment.
- Also under Programme 3, *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.
- Under Programme 4, *Non-profit institutions* is in respect of the transfer to SANTACO for the payment of rental, water, lights and maintenance of the 16 offices, as mentioned.
- Under Programme 5, *Public corporations and private enterprises* in 2017/18 was in respect of the transfer to VECA for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards, as indicated.

9. 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*.

9.1 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 12.13 and 12.14 summarise payments and budgeted estimates relating to Programme 1 from 2017/18 to 2023/24. This programme was affected by budget cuts of R32.809 million and R46.389 million, with carry-through over the 2021/22 MTEF and this was effected against *Compensation of employees* and *Goods and services*. The MTEF budget cuts were proportionately effected against all sub-programmes. The cut in the outer year was to some extent mitigated by an additional amount allocated in 2023/24 in respect of an adjustment made to the outer year, as well as for the district champion of OSS/DDM responsibilities over the 2021/22 MTEF.

Table 12.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Office of the MEC	13 948	14 073	10 789	18 798	17 454	15 992	20 293	20 878	21 709
2. Management of the Department	12 226	11 924	7 281	23 810	17 417	7 513	23 175	23 953	25 007
3. Corporate Support	275 227	346 065	377 456	377 935	422 105	422 105	432 964	444 258	494 886
4. Departmental Strategy	26 726	19 883	38 511	39 242	36 435	31 483	38 297	39 973	41 732
Total	328 127	391 945	434 037	459 785	493 411	477 093	514 729	529 062	583 334

Table 12.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	309 477	344 407	394 679	428 139	440 611	421 213	432 283	446 050	496 669
Compensation of employees	137 414	144 658	155 620	196 277	176 106	160 371	190 466	193 020	195 611
Goods and services	172 063	199 749	239 059	231 862	264 505	260 842	241 817	253 030	301 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 559	8 476	12 620	12 358	13 350	16 430	13 142	13 694	14 297
Provinces and municipalities	77	93	115	93	93	93	98	102	106
Departmental agencies and accounts	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 989	3 819	7 254	6 259	7 251	10 331	6 548	6 784	7 083
Payments for capital assets	10 091	39 062	26 734	19 288	39 450	39 450	69 304	69 318	72 368
Buildings and other fixed structures	-	-	1 891	-	30 450	30 450	50 000	50 000	52 200
Machinery and equipment	10 091	39 062	24 835	19 288	9 000	9 000	19 304	19 318	20 168
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total	328 127	391 945	434 037	459 785	493 411	477 093	514 729	529 062	583 334

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 slight decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The decrease in the Revised Estimate was mainly due to the non-filling of vacant posts. The growth over the 2021/22 MTEF is inflationary, as well as for an allocation toward the district champion of OSS/DDM responsibilities, which is to some extent impacted by the slight budget cuts effected against this sub-programme. These budget cuts are in respect of the provision made for the cost-of-living adjustment, and do not affect the filling of vacant posts. Also, the department will scale down on events in line with the restrictions on large gatherings, especially in 2021/22.

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 reduction in 2019/20 and the 2020/21 Revised Estimate can be attributed to the non-filling of vacant posts. These posts included Director: Inter/Intra Governmental Relations, Deputy Directors: Risk Management, Deputy Director: Integrity Management, etc. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The growth over the 2021/22 MTEF is inflationary, which is to some extent impacted by the slight budget cuts effected against this sub-programme. These budget cuts are in respect of the provision made for the cost-of-living adjustment, and do not affect the filling of vacant posts. Also, the department will scale down on departmental events such as long service awards, consultancy services, etc., in line with the restrictions on large gatherings especially in 2021/22.

The Corporate Support sub-programme includes payments to SITA for implementing IT governance systems such as the ECM system and the GWEA project. 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 2020/21 Adjusted Appropriation was in respect of accrued expenditure from 2019/20 for Microsoft licences, as well as funds shifted from Programme 2 toward leases and the upgrade of departmental buildings across the province, as explained. The latter also explains the growth over the 2021/22 MTEF. The MTEF budget also caters for the procurement of new and replacement departmental fleet, the replacement of computer equipment, and inflationary adjustments. The bulk of the budget cuts against Programme 1 were effected against this sub-programme. The cuts will impact on the number of vacant posts that can be filled, as well as delays in some of the maintenance projects with regard to departmental buildings. These will be delayed to a later period in line with the revised IPMP, as explained. The cut in the outer year was to some extent mitigated by the additional funds allocated to this sub-programme against *Goods and services* in respect of an adjustment to the outer year.

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 SP, QPR, monitoring and evaluation functions, among others. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The further reduction in the Revised Estimate was due to posts not being filled as planned. The growth over the 2021/22 MTEF is inflationary, which is to some extent impacted by the slight budget cuts effected against this sub-programme. These budget cuts are in respect of the provision made for the cost-of-living adjustment, and do not affect the filling of vacant posts. Also, the department will scale down on consultancy services, in order to maintain its budget and to prioritise service delivery projects.

Compensation of employees reflects a fairly steady increase over the period due to the above-budget wage agreements, and the filling of critical posts. The reductions in the 2020/21 Adjusted Appropriation, and the further reduction in the Revised Estimate were due to the budget cuts toward the provincial response to the Covid-19 pandemic, and the non-filling of vacant posts, respectively. As explained, the department has 36 vacant posts in respect of Programme 1, and will only fill critical vacant posts over the MTEF. These posts include Secretary, Chief Organisational Development Practitioner, Deputy Directors: Enterprise Development, Capacity Building, Community Liaison, Acquisition Management, Loss Control Services and Risk Management, Directors: Asset Management, Human Resource Administration, Human Resource Development and Labour Relations, etc. This category was affected by the budget cuts mentioned and the impact of this is that not all the 36 vacant posts can be filled, as mentioned.

Goods and services shows a fairly steady increase over the period. This category provides for maintenance of departmental buildings, SITA costs, communication costs, audit fees, travel agency fees, employee bursaries, legal costs and fleet services, among others. The increase in the 2020/21 Adjusted Appropriation was in respect of accrued expenditure from 2019/20 for Microsoft licences, as well as funds shifted from Programme 2 toward the leases of departmental buildings across the province, as explained. The increase was offset to some extent by the budget cuts toward the provincial response to the Covid-19 pandemic. The movement of budget from Programme 2 accounts for the growth over the 2021/22 MTEF, as well as

inflationary increments. This category was affected by the budget cuts, as mentioned and this will mainly result in the department revising its IPMP, as it will have to delay some planned maintenance of departmental buildings to a later period, reduce departmental programmes, etc., as explained. The cut in the outer year was to some extent mitigated by the additional funds allocated to this category in respect of an adjustment made to the outer year and for the district champion of OSS/DDM responsibilities over the 2021/22 MTEF.

Transfers and subsidies to: Provinces and municipalities caters for the payment of motor vehicle licences. The growth over the MTEF is inflationary related.

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 inflationary related.

Transfers and subsidies to: Households caters for staff exit costs and external bursaries. The growth over the MTEF is inflationary related.

Buildings and other fixed structures is in respect of upgrade of departmental buildings across the province. The upgrading of departmental buildings is centralised under Programme 1 in 2019/20, but the funds were inadvertently budgeted for under Programme 2 during the 2020/21 budget process. Hence the expenditure in 2019/20. This has now been corrected, as explained. The substantial amounts in 2020/21 and over the MTEF are for projects including the refurbishments to the Thembalethu building and the rehabilitation and reconfiguration of the Town Hill licensing centre in Pietermaritzburg, among others.

Machinery and equipment caters mainly for the replacement of computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as equipment for new staff. The low 2017/18 amount was mainly due to delays in ordering subsidised vehicles in that year as a result of NDOT delaying the signing of the national contract with the company appointed to oversee applications for the subsidised vehicle scheme, as explained. The reduction in the 2020/21 Adjusted Appropriation relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The 2021/22 MTEF amounts are inflationary related when compared to the 2020/21 Main Appropriation.

Software and other intangible assets relates to computer software licences such as Microsoft. The department is not anticipating any purchases or renewals over the 2021/22 MTEF, but this will be reviewed in future MTEF periods.

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

9.2 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 12.15 and 12.16 summarise the payments and budgeted estimates relating to Programme 2 for 2017/18 to 2023/24. The fluctuations in the trend can be ascribed to challenges in spending mainly with regard to maintenance and construction projects. This programme was severely impacted on by the previously mentioned equitable share budget cuts over the 2021/22 MTEF with amounts of R402.597 million and R418.797 million cut from this programme, with carry-through. The cut was effected against *Compensation of employees, Goods and services* and *Buildings and other fixed structures*, and was proportionately effected against all sub-programmes. Despite these budget cuts, though, there is steady growth over the 2021/22 MTEF and there is significant growth from the lower 2020/21 Revised Estimate. Also, the cut in 2021/22 and 2023/24 was to some extent mitigated by additional funds allocated in respect of the EPWP Integrated Grant for Provinces and the PRMG.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Programme Support Infrastructure	295 587	669 440	802 565	738 692	672 018	670 720	717 983	741 741	774 378
2. Infrastructure Planning	29 649	36 787	20 461	36 317	32 121	20 994	35 577	36 703	38 318
3. Infrastructure Design	33 354	37 929	43 819	50 264	48 081	48 081	48 563	49 853	52 047
4. Construction	3 639 907	2 938 234	1 957 697	3 786 184	2 274 734	2 274 734	3 666 673	3 794 933	3 841 058
5. Maintenance	3 103 360	3 420 337	3 290 880	3 705 247	3 040 918	2 961 106	3 700 044	3 465 691	3 427 866
Total	7 101 857	7 102 727	6 115 422	8 316 704	6 067 872	5 975 635	8 168 840	8 088 921	8 133 667

Table 12.16 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	3 281 319	4 029 425	3 925 564	4 374 080	3 696 328	3 602 716	4 344 831	4 135 829	4 127 490
Compensation of employees	569 033	605 839	653 401	823 610	694 107	666 008	818 399	824 669	824 669
Goods and services	2 712 286	3 423 586	3 272 163	3 550 470	3 002 221	2 936 708	3 526 432	3 311 160	3 302 821
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 082	14 670	12 704	13 208	13 208	10 198	13 930	14 594	15 238
Provinces and municipalities	5 218	5 375	5 126	5 597	5 597	5 597	5 900	6 177	6 449
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 864	9 295	7 578	7 611	7 611	4 601	8 030	8 417	8 789
Payments for capital assets	3 807 894	3 058 243	2 176 275	3 929 416	2 358 023	2 362 408	3 810 079	3 938 498	3 990 939
Buildings and other fixed structures	3 639 907	2 935 171	1 963 581	3 786 184	2 274 734	2 274 734	3 666 673	3 794 933	3 841 058
Machinery and equipment	167 616	120 821	211 583	141 210	81 267	85 652	141 275	141 334	147 552
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	371	2 251	1 111	2 022	2 022	2 022	2 131	2 231	2 329
Payments for financial assets	562	389	879	-	313	313	-	-	-
Total	7 101 857	7 102 727	6 115 422	8 316 704	6 067 872	5 975 635	8 168 840	8 088 921	8 133 667

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, 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 to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget. Also, 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 substantial increase from 2018/19 was for the implementation of IDMS, as mentioned. The department signed a five-year contract with the service provider at a total cost of R2.676 billion at R535.277 million per year, based on a gap analysis for professional engineers that indicated skills scarcity in the department. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The lower than inflationary growth in 2021/22 was because of the budget cuts. The growth from 2022/23 is inflation related. The budget cuts over the 2021/22 MTEF will impact on the number of vacant posts that can be filled, as well as reduce consultancy services who ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget.

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 reduction in 2019/20 and the 2020/21 Revised Estimate can be attributed to the non-filling of vacant posts. However, the reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The lower than inflationary growth in 2021/22 was because of the budget cuts. The growth from 2022/23 is inflation related. The budget cuts over the 2021/22 MTEF

relate to the provision made for the cost-of-living adjustment, and do not affect the filling of vacant posts. Also, the department will scale down on consultancy services relating to the provision of data collection services, as well as research to provide management information for the provincial road network.

The Infrastructure Design sub-programme provides for the design of road and transport infrastructure, including all necessary support functions such as Environmental Impact Assessments (EIAs), Traffic Impact Assessments (TIAs), surveys, land expropriation, material investigations and testing. The sub-programme also caters for CED software, used by infrastructure professionals to maintain consistent data and processes. The increase in 2019/20 related to funds shifted from the sub-programme: Maintenance to correctly place the budget of some staff relating to the road design function. This also explains the growth over the MTEF. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The lower than inflationary growth over the 2021/22 MTEF can be attributed to the budget cuts. The budget cuts will impact on the number of posts filled, as well as computer services.

The Construction sub-programme caters for all road construction, upgrades and rehabilitation projects. The reduction in 2019/20 was due to delays with the finalisation and approval of the implementation manuals, designs and specifications for planned projects, as well as poor performance by contractors who abandon sites due to financial difficulties. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. This sub-programme sees the second highest budget cuts effected after the Maintenance sub-programme. The impact of the budget cuts will affect some construction projects that will be deferred to a later date, as explained. These projects are mostly at initiation, concept/pre-feasibility, design and design documentation/tender stages. Hence, these projects are able to be delayed and deferred to a future date. The 2021/22 MTEF budget caters for various projects, including the construction of new gravel roads, new blacktop roads, new causeways, new pedestrian and vehicle bridges, etc. The lower than inflationary growth in 2021/22 is due to the budget cuts. The growth from 2022/23 is inflation related. The trend in this sub-programme also explains the trend in *Buildings and other fixed structures*. The budget cuts will affect some rehabilitation projects that will be deferred to a later date. These projects include the rehabilitation, widening and realignment of P236 (from 6.2 kilometres to 14 kilometres) in the Jozini Local Municipality, P398-2 (from 10 kilometres to 25 kilometres) in the Ray Nkonyeni Local Municipality, P48 (from 10 kilometres to 18 kilometres) in the Ulundi Local Municipality and P19 (from 26 kilometres to 38.62 kilometres) in the Umtshezi Local Municipality, among others.

The sub-programme: Maintenance caters mainly for the maintenance of the provincial road network. This includes preventative, routine and emergency maintenance. The reduction in 2019/20 and the reduction in the 2020/21 Revised Estimate can be ascribed to the suspension of the Vukuzakhe Emerging Contractor Development Programme, poor performance by contractors facing financial difficulties and thus not delivering on project milestones, as well as challenges with access to quarries due to disputes with *Amakhosi*. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The allocation against this sub-programme also includes the PRMG and the EPWP Integrated Grant for Provinces. The PRMG receives an additional allocation of R295.234 million in 2021/22 due to the incentive nature of the grant, and this explains the high amount in that year. Also with the PRMG, an amount of R96.544 million was allocated in 2023/24 in respect of an inflationary adjustment. The EPWP Integrated Grant for Provinces was allocated R73.252 million in 2021/22 and this is based on the previous year's performance. The bulk of the budget cuts against Programme 2 was effected against this sub-programme, and the amount cut was substantial in 2023/24, hence the low amount in that year in comparison to 2022/23. Also, funds were shifted from this sub-programme to Programme 1, as mentioned. The cuts will impact on maintenance projects that will be deferred to a later stage, as discussed. The projects that will be undertaken over the MTEF include routine maintenance, re-gravelling and reseals, blacktop patching, road safety and special maintenance, but on a smaller scale than previously planned. 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 department anticipated to fill various critical posts in 2020/21, however, due to lengthy recruitment processes, as well as the impact of the Covid-19 pandemic, this was not possible and, as such, the reduction in the 2020/21 Adjusted Appropriation and in the Revised Estimate. Also, the reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. Despite the equitable share budget cuts, the category shows a steady increase over the MTEF. The department has 1 048 vacant posts in respect of Programme 2, and plans to fill only critical vacant posts over the MTEF due to the budget cuts and is currently undertaking a review to determine which of the vacant posts will be filled. Examples of posts which are currently vacant are Chief Director: Macro Integrated Transport Planning, Director: Engineering Services, Director: Infrastructure Reporting, Director: Project and Programme Management, Finance Manager: Empangeni Region, Road Worker Aids, Control Engineering Technologists, Driver Operators, Artisans, among others.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle and mechanical plant licences. The growth over the MTEF is it inflationary related.

Transfers and subsidies to: Households caters mainly for staff exit costs, claims against the state, land expropriations and injury on duty. The growth over the MTEF is it inflationary related.

Machinery and equipment provides for the purchase of trucks and mechanical plant, such as graders and tractors. The low 2018/19 amount was due to delays in ordering subsidised vehicles as NDOT delayed signing the national contract in 2017/18 with the company appointed to oversee applications for the subsidised vehicle scheme. The reduction in the 2020/21 Adjusted Appropriation is due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The MTEF caters for the purchase of replacement and additional trucks and mechanical plant to be used in road maintenance.

Software and other intangible assets provides for the renewal and upgrade of the CED software.

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

Service delivery measures – Transport Infrastructure

Table 12.17 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.

All outputs in 2020/21 were adjusted to align the targets in the *EPRE* to the department's tabled 2020/21 revised APP. It is noted that the 2021/22 MTEF targets are not decreasing despite the budget cuts. The targets are still being reviewed, at this stage.

Table 12.17 : Service delivery measures – Transport Infrastructure

Outputs	Performance indicators	Medium-term targets			
		Estimated performance 2020/21	2021/22	2022/23	2023/24
2. Transport Infrastructure					
2.1 Infrastructure planning	• No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual	500	4 360	4 360	4 360
	• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 075	8 300	8 300	8 300
2.2 Construction	• No. of kilometres of gravel roads upgraded to surfaced roads	68	79	79	79
	• No. of square metres of surfaced roads rehabilitated	820 150	1 800 000	1 800 000	1 800 000
	• No. of kilometres of new gravel access roads constructed	29	50	50	50
	• No. of square metres of non-motorised transport facility constructed	5 000	30 000	40 000	40 000
	• No. of new major vehicle bridges constructed	7	10	10	10
	• No. of new pedestrian bridges constructed	5	10	10	10
2.3 Maintenance	• No. of square metres of surfaced roads resealed	500 000	500 000	800 000	800 000
	• No. of kilometres of gravel roads re-gravelled	1 300	1 700	1 700	1 700
	• No. of square metres of blacktop patching (including pothole repairs)	231 434	600 000	600 000	600 000
	• No. of kilometres of gravel roads bladed	50 000	90 000	90 000	90 000

9.3 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 service 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 12.18 and 12.19 summarise payments and estimates relating to Programme 3 for the period 2017/18 to 2023/24. This programme was affected by the previously mentioned budget cuts with R10.163 million and R13.777 million, with carry-through over the 2021/22 MTEF cut from this programme and with the cuts effected against *Compensation of employees* and *Goods and services*. The cuts were proportionately effected against the sub-programmes: Programme Support Operations and Transport Safety and Compliance.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Programme Support Operations	28 389	41 872	18 921	46 645	36 925	25 024	46 984	50 239	52 450
2. Public Transport Services	1 397 400	1 784 411	1 730 605	1 629 764	1 624 835	1 619 058	1 790 725	1 789 542	1 654 499
3. Transport Safety and Compliance	84 576	65 020	62 595	108 184	70 313	40 899	100 143	102 761	107 283
Total	1 510 365	1 891 303	1 812 121	1 784 593	1 732 073	1 684 981	1 937 852	1 942 542	1 814 232

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	397 849	500 125	429 994	537 981	482 553	435 461	618 678	628 965	442 937
Compensation of employees	36 066	38 144	39 239	54 074	41 310	35 729	53 975	54 873	55 784
Goods and services	361 783	461 981	390 755	483 907	441 243	399 732	564 703	574 092	387 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 112 468	1 390 907	1 382 097	1 246 421	1 249 475	1 249 475	1 318 974	1 313 368	1 371 077
Provinces and municipalities	-	-	1	13	13	13	13	14	15
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Non-profit institutions	-	-	-	-	3 000	3 000	4 000	4 000	4 000
Households	56	13	-	46	100	100	49	51	53
Payments for capital assets	48	271	30	191	40	40	200	209	218
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	48	271	30	191	40	40	200	209	218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	5	5	-	-	-
Total	1 510 365	1 891 303	1 812 121	1 784 593	1 732 073	1 684 981	1 937 852	1 942 542	1 814 232

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 amount in 2018/19 was due to once-off expenditure in respect of a feasibility study undertaken by consultants in terms of finding a fleet management solution. This explains the reduction in 2019/20. The reduction in 2019/20 was also attributed to delayed installation of a fleet tracking system in some of the departmental fleet, used by the law enforcement personnel for their day-to-day activities. The savings resulted from delays in the procurement of motor vehicles due to delays in the transversal contract issued by National Treasury. The project continued in 2020/21 and this explains the high amount in the 2020/21 Main Appropriation, as well as the 2021/22 MTEF amounts. The decrease in the 2020/21 Adjusted Appropriation was due to the

budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate relates to lower than budgeted communication costs realised from officials working remotely from home due to the national lockdown. The growth over the MTEF is inflationary and also provides for the continued roll-out of the vehicle tracking system.

The sub-programme: Public Transport Services mainly caters for the PTOG payments in respect of bus subsidies to operators, as well as learner transport services. The increase in 2018/19 and 2019/20 was due to funds reprioritised toward the spending pressures for the PTOG, as well as additional funds allocated in respect of the learner transport services. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. A further reduction in the Revised Estimate was due to the non-filling of vacant posts. The high amounts in the first two years of the MTEF are in respect of additional funds for the learner transport services. The additional funds for the learner transport services for the outer year of the MTEF have not been determined, at this stage. This explains the drop in 2023/24. However, the 2023/24 amount includes R57.706 million in respect of the PTOG and provides for inflationary adjustments. This sub-programme was not affected by the budget cuts as the bulk of the budget is in respect of the PTOG, as well as learner transport services.

The sub-programme: Transport Safety and Compliance caters for the management, co-ordination and facilitation of transport safety and compliance in all modes 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 decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. A further reduction in the Revised Estimate was due to lower than budgeted expenditure against catering, contractors' costs and venues and facilities, as no events (mainly road safety events) were held in line with restrictions on large gatherings. The amounts over the MTEF cater for road safety awareness programmes, school crossing patrol services, road safety research, etc. The lower than inflation growth over the 2021/22 MTEF can be attributed to the budget cuts. The department will scale down on the number of events to be undertaken, mainly to prioritise service delivery projects, as explained.

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 decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate can be attributed to the non-filling of vacant posts. The department has 18 vacant posts in respect of Programme 3. However, the department plans to fill only critical vacant posts due to the budget cuts effected against this category over the MTEF after undertaking a review process. The vacant posts include Chief Director: Public Transport and Freight Management, Assistant Director: Community Outreach Services, Engineering Technicians, Deputy Director: Transportation Planning and Principal Road Safety Officer, among others.

Goods and services caters for various public transport activities, such as road safety events and campaigns. The high 2018/19 amount relates to expenditure pressures with regard to learner transport services, including commitments from 2017/18, and this explains the reduction in 2019/20. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate was due to lower than budgeted expenditure against catering, contractors' costs and venues and facilities, as no events were held in line with restrictions on large gatherings. The high amounts in the first two years of the MTEF are in respect of additional funds for learner transport services. The additional funds for learner transport services for the outer year of the MTEF have not been determined, at this stage. This explains the drop in 2023/24. The cut in this category will result in the scaling down on the number of events to be undertaken, as explained.

Transfers and subsidies to: Provinces and municipalities caters for the payment of motor vehicle licences. The growth over the MTEF is inflationary related.

Transfers and subsidies to: Public corporations and private enterprises caters purely for the transfer to bus operators in terms of the PTOG. Funds were reprioritised in 2018/19 and 2019/20 to cater for spending pressures in respect of the PTOG, as a result of the increase in fuel price and re-negotiated fees,

as explained. As mentioned, the grant has been historically under-funded and, until such a time that the baseline is corrected, the department will be reprioritising funds from other programmes within its equitable share to fund the pressures, as the grant is a supplementary grant. The category is not showing pressure in 2020/21 because, in the initial stages of the lockdown, only essential workers were transported, as indicated. The lower amount in 2022/23 in comparison to 2021/22 was due to the budget cuts against the grant during the 2020/21 budget process. The PTOG was allocated an additional R57.706 million in 2023/24 and provides for an inflationary adjustment.

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., and the growth over the MTEF appears adequate for the planned new appointments.

Service delivery measures – Transport Operations

Table 12.20 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. It is noted that the number of learners transported has been removed from the department's APP. According to the department, this is because they have no control over the target and reporting is dependent on the numbers provided by DOE, which are constantly changing, as explained. All outputs (except two) were adjusted in 2020/21 to align the targets in the *EPRE* to the revised APP. It is noted that the 2021/22 MTEF targets are not decreasing despite the budget cuts. The targets are still being reviewed, at this stage.

Table 12.20 : Service delivery measures – Transport Operations

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
3. Transport Operations					
3.1 Public Transport Services	<ul style="list-style-type: none"> No. of public transport routes subsidised No. of kilometres of public transport subsidised No. of public transport trips subsidised Subsidy per passenger No. of PRE hearings conducted (annual) No. of schools receiving transport services 	2 074 29 134 000 833 837 R44 470 332	2 074 41 620 660 1 191 196 R34 480 332	2 074 41 620 660 1 191 196 R34 490 332	2 074 41 620 660 1 191 196 R34 490 332
3.2 Transport Safety and Compliance	<ul style="list-style-type: none"> No. of road safety awareness progs conducted No. of crossing patrols provided 	4 165	4 182	4 182	4 182

9.4 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 12.21 and 12.22 summarise payments and estimates relating to Programme 4 for the period 2017/18 to 2023/24. This programme was affected by budget cuts with R110.159 million and R145.543 million, with carry-through over the 2021/22 MTEF cut from this programme against *Compensation of employees* and *Goods and services*. The cuts were proportionately effected against all sub-programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Programme Support Regulation	8 760	9 104	8 000	11 759	11 515	11 446	11 144	11 627	12 139
2. Transport Administration and Licensing	121 478	154 698	137 290	170 245	150 755	166 493	163 758	167 714	175 093
3. Operator Licences and Permits	63 862	59 571	61 500	79 324	59 911	52 182	75 221	77 576	80 989
4. Law Enforcement	655 540	667 412	719 608	771 482	681 177	634 299	732 328	757 078	790 390
Total	849 640	890 785	926 398	1 032 810	903 358	864 420	982 451	1 013 995	1 058 611

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	822 745	863 258	872 370	999 135	889 566	855 080	946 971	976 846	1 019 827
Compensation of employees	590 323	612 526	645 362	684 755	621 871	623 235	650 605	663 963	677 335
Goods and services	232 422	250 732	227 008	314 380	267 695	231 845	296 366	312 883	342 492
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 322	2 657	5 293	6 788	6 788	6 718	7 140	7 482	7 812
Provinces and municipalities	601	706	662	705	705	705	744	780	815
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 007	2 315	2 315	2 315	2 426	2 542	2 654
Households	3 721	1 951	1 624	3 768	3 768	3 698	3 970	4 160	4 343
Payments for capital assets	22 201	24 845	48 735	26 887	7 000	2 615	28 340	29 667	30 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 201	24 845	48 735	26 887	7 000	2 615	28 340	29 667	30 972
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	372	25	-	-	4	7	-	-	-
Total	849 640	890 785	926 398	1 032 810	903 358	864 420	982 451	1 013 995	1 058 611

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 Road Transport Forums (RRTFs), the Community Road Safety Councils (CRSCs) and the Public Participation Associations (PPAs), etc., that report to the department. The department on a continuous basis will undertake a study to ascertain the economic viability of public transport routes in the province to inform the issuing of public transport operating licences, as well as provision made for the procurement of printing paper for post offices and municipal offices that are agents of the department and provide motor vehicle licensing to the public on behalf of the department. The lower than inflationary growth over the MTEF is due to the budget cuts. The budget cuts are in respect of the provision made for the cost-of-living adjustment, and do not affect the filling of vacant posts. Also, the department will reduce travelling undertaken by officials, as well as reduce the number of physical meetings, with most meetings taking place through virtual platforms, in order to prioritise service delivery projects.

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, and administering vehicle registration and licensing transactions. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The increase in the Revised Estimate is to cater for higher than budgeted property payments and security services, as these were under-budgeted for. The lower than inflationary growth over the MTEF is due to the budget cuts. The department will reduce travelling undertaken by officials, as well as reduce the number of physical meetings with most meetings taking place through virtual platforms. The bulk of the budget cut against this sub-programme was effected against *Compensation of employees* and this will affect the number of posts planned to be filled over the MTEF. With regard to the impact of the Covid-19 on registration and licensing, the department installed electronic machines at Registering Authorities free of charge with monthly costs, per machine (R200 per month) for rental and R100 per month for communication devices and monthly transaction fee costs. However, this is all paid for by Provincial Treasury as the service relates to the banking service, which is centralised under Provincial Treasury. The machines were initially not installed as there were problems with the reconciliation of agency fees. However, due to the termination of cheques, this had to be resolved, hence, the recent change whereby all revenue is deposited and agency fees are paid over on a monthly basis by means of sundry payments captured on BAS. All seven provincial offices and 40 municipalities have these machines installed. Also, post offices have the machines, however, these are funded by themselves as revenue collected at post offices is paid to the department as a monthly EFT transfer. The RTMC is currently in the process of finalising an online system for the payment of licensing fees.

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 decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The reduction in the Revised Estimate was due to slower than anticipated filling of vacant posts. The lower than inflationary growth over the MTEF is due to the budget cuts. The bulk of the budget cut against this sub-programme was effected against *Compensation of employees* and this will affect the number of posts planned to be filled over the MTEF. The department will reduce travelling undertaken by officials, as well as reduce number of physical meetings with most meetings taking place through virtual platforms.

The sub-programme: Law Enforcement manages the public transport enforcement services 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 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The reduction in the Revised Estimate was due to slower than anticipated filling of posts. The lower than inflationary growth over the MTEF is due to the budget cuts. The cuts will impact on the department's planned additional speed over distance cameras that are used to monitor the provincial road network through average speed determination. As indicated, the department will scale down on the ITCMS services, by reviewing and revising the terms of the contract. Also, the budget will impact on law enforcement and road safety as drivers' behaviour with regard to traffic offences will not be monitored at the desired level of compliance.

Compensation of employees reflects steady growth, and caters for the carry-through costs of the above-budget wage agreements and inflationary adjustments. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The lower than inflationary growth over the MTEF is due to the budget cuts, as explained. The department has 270 vacant posts in respect of Programme 4 and plans to fill only critical posts over the MTEF and is currently undertaking a review to determine which posts will be filled and which will remain vacant. The vacant posts in this programme include Chief and Principal Provincial Inspectors, Administrative Officers, Vehicle Technical Compliance Officers, among others.

Goods and services caters for vehicle registration and licensing of vehicles and drivers, administration of vehicle registration and licensing transactions, as well as law enforcement and road safety campaigns, and these contribute to the growth over the MTEF. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate was due to the suspension of vehicle registration and licensing, as well as learner and driver testing and licensing services to the public during the initial stages of the national lockdown. This led to lower than budgeted expenditure relating to stationery and printing supplies. The lower than inflationary growth in the first two years of the MTEF is due to the budget cuts. The department will scale down on the ITCMS services, by reviewing and revising the terms of the contract, and reduce travelling undertaken by officials, 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 KZN 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 high 2019/20

amount was due to accrued expenditure from 2018/19. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate was due to lower than budgeted expenditure for computer equipment, as well as specialised equipment for vehicles including traffic cameras, blue lights, two way radios, etc., designed for traffic officers. The growth over the MTEF is mainly inflationary.

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

Service delivery measures – Transport Regulation

Table 12.23 illustrates the main service delivery measures relating to Programme 4. The performance indicators comply fully with the customised performance indicators for the Transport sector.

All outputs (except one) were adjusted in 2020/21 to align the targets in the *EPRE* to the department's tabled 2020/21 revised APP.

It is noted that the 2021/22 MTEF targets are not decreasing despite the budget cuts. The targets are still being reviewed, at this stage.

Table 12.23 : Service delivery measures – Transport Regulation

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
4. Transport Regulation					
4.1 Transport Administration and Licensing	<ul style="list-style-type: none"> No. of licence compliance inspections conducted No. of hazardous locations audited 	1 398 10	1 398 10	1 411 10	1 411 10
4.2 Traffic Law Enforcement	<ul style="list-style-type: none"> No. of weighbridges operating 24 hours No. of speed operations conducted No. of goal directed enforcement of public transport (Operation Shanela) undertaken No. of vehicles stopped and checked No. of vehicles weighed No. of drunken driving operations conducted No. of multi-disciplinary enforcement operations 	4 11 375 880 690 000 100 000 356 898	4 12 513 880 759 000 110 000 392 987	4 13 764 880 834 900 121 000 431 1 086	4 13 764 880 834 900 121 000 431 1 086

9.5 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 12.24 and 12.25 summarise payments and estimates relating to Programme 5 for the financial years 2017/18 to 2023/24.

This programme was affected by the budget cuts with R3.647 million and R4.435 million, with carry-through over the 2021/22 MTEF cut from this programme against *Compensation of employees and Goods and services*. The cuts were proportionately effected against all sub-programmes.

Table 12.24 : Summary of payments and estimates by sub-programme: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Programme Support Community Based	5 470	11 077	12 307	14 253	11 710	8 894	14 075	14 343	16 018
2. Community Development	4 248	3 535	295	1 101	1 001	18	1 064	1 112	1 161
3. Innovation and Empowerment	16 250	29 228	16 518	19 179	9 270	10 275	18 566	19 594	19 412
4. EPWP Co-ordination and Monitoring	8 313	8 766	474	7 061	5 235	24	6 832	7 145	7 459
Total	34 281	52 606	29 594	41 594	27 216	19 211	40 537	42 194	44 050

Table 12.25 : Summary of payments and estimates by economic classification: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	33 466	50 548	29 459	41 534	27 204	19 199	40 477	42 134	43 988
Compensation of employees	7 769	8 622	10 104	17 454	13 038	11 775	17 200	17 458	19 076
Goods and services	25 697	41 926	19 355	24 080	14 166	7 424	23 277	24 676	24 912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	815	6	78	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	815	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	6	78	-	-	-	-	-	-
Payments for capital assets	-	80	57	60	12	12	60	60	62
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	80	57	60	12	12	60	60	62
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 972	-	-	-	-	-	-	-
Total	34 281	52 606	29 594	41 594	27 216	19 211	40 537	42 194	44 050

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 decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further reduction in the Revised Estimate relates to the non-filling of vacant posts. The growth from 2022/23 is mainly inflationary. The bulk of the budget cut against this sub-programme is against *Compensation of employees* and is in respect of the provision made for the cost-of-living adjustment, and thus does not affect the filling of vacant posts. Also, the department will reduce travelling undertaken by officials, as well as reduce the number of physical meetings with most meetings taking place through virtual platforms.

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 decrease in 2019/20 can be attributed to slower than anticipated implementation of the Vukayibambe Routine Road Maintenance Programme for unemployed youth due to delays with service providers in finalising the study manual for the programme. The decrease in the 2020/21 Revised Estimate was due to the postponement of developmental programmes because of the restrictions on large gatherings. The allocations over the MTEF are in respect of the Vukayibambe Routine Road Maintenance Programme. The slight budget cuts effected against this sub-programme will result in reduced consultancy services in respect of training provided to emerging contractors.

The sub-programme: Innovation and Empowerment caters for contractor development, including the pothole patching pilot programme, mentorship and training programmes for Vukuzakhe contractors, as well as learnerships. The high 2018/19 amount relates to the fast-tracking of the pilot pothole patching programme, as well as outstanding 2017/18 commitments relating to this project. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The amounts over the 2021/22 MTEF include provision for the contractor development programmes, as well as inflationary adjustments from 2022/23. The bulk of the budget cut effected against this sub-programme was against *Goods and services* on consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes as the training ends in 2020/21. The cut against *Compensation of employees* is in respect of the provision made for the cost-of-living adjustment, and does not affect the filling of vacant posts.

The EPWP Co-ordination and Monitoring sub-programme caters for costs related to the management and co-ordination of the EPWP programme. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further

decrease in the Revised Estimate was due to the stoppage of mentorship and training programmes for developing contractors and learnership programmes because of the restrictions on large gatherings. The growth from 2022/23 is inflationary, which was to some extent impacted by the slight budget cuts effected against this sub-programme. The department will reduce consultancy services in respect of mentorship and training programmes for developing contractors.

Compensation of employees reflects a fluctuating trend due to the erratic filling of vacant posts as a result of lengthy recruitment processes. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The decrease in the 2020/21 Revised Estimate was due to the non-filling of posts. The lower than inflationary growth in the first two years of the 2021/22 MTEF relates to the budget cuts. The department has 17 vacant posts in respect of Programme 5, and plans to fill only critical posts over the MTEF and is currently undertaking a review to determine which of these vacant posts will be filled. The posts include Director: Youth Development, Deputy Director: Women and People with Disabilities, Assistant Director: Data Management, among others.

Goods and services relates to the development and training of Vukuzakhe and Zibambele contractors, as well as the Vukayibambe Routine Road Maintenance Programme for unemployed youth who undertake road maintenance work for the department. The high 2018/19 amount was in respect of the fast-tracking of the pilot pothole patching programme, accrued expenditure from 2017/18 relating to this project, as well as expenditure pressures related to the management and co-ordination of the departmental EPWP programme by increasing focus on labour-intensive construction methods in order to increase job targets, thereby having a positive impact on the livelihoods of poor communities. The decrease in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The further decrease in the Revised Estimate was due to the stoppage of mentorship and training programmes for developing contractors and learnership programmes because of the restrictions on large gatherings. The department is in the process of finding alternative means of implementing these programmes. Also, the postponement of developmental programmes because of the restrictions on large gatherings contributed to the low Revised Estimate. The growth from 2022/23 is mainly inflationary. As explained, the budget cut effected against this category was on consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes as the training ends in 2020/21.

Transfers and subsidies to: Public corporations and private enterprises in 2017/18 was in respect of VECA for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. As a result of non-compliance by the association, the department did not allocate funds from 2018/19 onward. The funds were moved to *Goods and services* for operational costs.

Transfers and subsidies to: Households in 2018/19 and 2019/20 was in respect of staff exit costs.

Machinery and equipment caters for the replacement of computer equipment, vehicles, etc., that are damaged or obsolete.

Payments for financial assets in 2018/19 relates to the write-off of irrecoverable staff debts.

Service delivery measures – Community Based Programmes

Table 12.26 reflects the main service delivery measures relevant to Programme 5. The performance indicators comply fully with the customised measures for the Transport sector.

The description of the indicator, number of small contractors trained through Vukuzakhe emerging contractor development programme in the 2020/21 *EPRE* was changed to: No. of small businesses trained in the draft 2021/22 APP. This has been amended accordingly.

All outputs (with the exception of one) were adjusted in 2020/21 to align the targets in the *EPRE* to the department's tabled 2020/21 revised APP. It is noted that the 2021/22 MTEF targets are not decreasing despite the budget cuts. The targets are still being reviewed, at this stage.

Table 12.26 : Service delivery measures – Community Based Programmes

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
5. Community Based Programmes					
5.1 Community Development	<ul style="list-style-type: none"> No. of Zimbabwe participants employed No. of small businesses trained 	43 000 400	43 000 500	43 000 700	43 000 700
5.2 EPWP Co-ordination and Monitoring	<ul style="list-style-type: none"> No. of jobs created No. of Full-Time Equivalents (FTEs) No. of youth employed (18-35) No. of women employed No. of people living with disabilities employed No. of employment days created 	46 608 15 200 25 634 37 000 932 3 496 000	58 260 19 000 9 000 42 000 1 165 4 370 000	58 260 19 000 9 000 42 000 1 165 4 370 000	58 260 19 000 9 000 42 000 1 165 4 370 000

10. Other programme information

10.1 Personnel numbers and costs

Table 12.27 provides detail of the department's approved establishment and personnel numbers, per level and programme, as well as a breakdown of employees dispensation classification.

It should be noted that 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 has 1 389 vacant posts in 2021/22, and plans to fill only critical vacant posts over the MTEF, as explained earlier. Various factors such as lengthy internal recruitment processes and resignations, etc., have been known to delay the process of filling vacant posts.

Table 12.27 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF 2020/21 - 2023/24		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Additonal posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs					
Salary level																			
1 - 7	3 203	895 809	3 672	929 908	3 035	1 064 856	3 437	-	3 437	940 045	4 412	1 039 708	4 412	1 061 211	4 412	1 076 900	8.7%	4.6%	61.3%
8 - 10	511	332 187	527	348 796	498	229 578	544	-	544	343 833	887	406 410	887	407 099	887	409 063	17.7%	6.0%	23.1%
11 - 12	80	62 461	108	65 584	124	117 066	137	-	137	125 628	236	182 305	236	182 817	236	182 980	19.9%	13.4%	9.8%
13 - 16	51	47 911	46	50 307	41	68 511	45	-	45	62 204	59	76 253	59	76 784	59	77 356	9.4%	7.5%	4.3%
Other	35	2 237	212	15 194	325	23 725	42	325	367	25 408	325	25 969	325	26 072	325	26 176	(4.0%)	1.0%	1.5%
Total	3 880	1 340 605	4 565	1 409 789	4 023	1 503 726	4 205	325	4 530	1 497 118	5 919	1 730 645	5 919	1 753 983	5 919	1 772 475	9.3%	5.8%	100.0%
Programme																			
1. Administration	328	137 414	519	144 658	609	155 620	326	325	651	160 371	687	190 466	687	193 020	687	195 611	1.8%	6.8%	10.9%
2. Transport Infrastructure	2 015	569 033	2 389	605 839	1 936	653 401	2 431	-	2 431	666 008	3 479	818 399	3 479	824 669	3 479	824 669	12.7%	7.4%	46.1%
3. Transport Operations	78	36 066	68	38 144	76	39 239	77	-	77	35 729	95	53 975	95	54 873	95	55 784	7.3%	16.0%	2.9%
4. Transport Regulation	1 437	590 323	1 574	612 526	1 382	645 362	1 352	-	1 352	623 235	1 622	650 605	1 622	663 963	1 622	677 335	6.3%	2.8%	39.1%
5. Community Based Programmes	22	7 769	15	8 622	20	10 104	19	-	19	11 775	36	17 200	36	17 458	36	19 076	23.7%	17.4%	1.0%
Total	3 880	1 340 605	4 565	1 409 789	4 023	1 503 726	4 205	325	4 530	1 497 118	5 919	1 730 645	5 919	1 753 983	5 919	1 772 475	9.3%	5.8%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	3 396	1 210 251	3 899	1 253 907	3 195	1 326 118	3 660	-	3 660	1 317 817	4 127	1 305 957	4 127	1 304 169	4 127	1 302 985	4.1%	(0.4%)	78.1%
Legal Professionals	4	2 054	9	5 422	3	1 909	3	-	3	1 909	9	6 424	9	6 908	9	7 227	44.2%	55.9%	0.3%
Engineering prof. and related	445	126 063	445	135 266	500	151 984	500	-	500	151 984	1 458	392 295	1 458	416 834	1 458	436 087	42.9%	42.1%	20.0%
Others (interns, EPWP, learnerships)	35	2 237	212	15 194	325	23 725	42	325	367	25 408	325	25 969	325	26 072	325	26 176	(4.0%)	1.0%	1.5%
Total	3 880	1 340 605	4 565	1 409 789	4 023	1 503 736	4 205	325	4 530	1 497 118	5 919	1 730 645	5 919	1 753 983	5 919	1 772 475	9.3%	5.8%	100.0%

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

The personnel numbers decreased in 2019/20 due to the non-filling of posts, but there is steady growth from 2020/21 onward attributed to budgeting for the full organisational structure, with the anticipation that approval of the proposed organisational structure will be granted by the DPSA. The department consulted with the DPSA for this approval, and discussion is continuing between the two departments.

The department effected the *Compensation of employees* budget cuts relating to the wage freeze and fiscal consolidation of R174.346 million and R256.231 million with carry-through over the 2021/22 MTEF. It should be noted that the entire *Compensation of employees* budget cuts were not effected against the category because it would have had a negative impact on the current staff establishment, as well as plans to fill some critical vacant posts. The cuts in this category will impact on the number of critical vacant posts anticipated to be filled, as explained. The department has 4 530 personnel in 2020/21 and this grows to 5 919 personnel in 2021/22, indicating some 1 389 vacant posts in 2021/22. As indicated, only critical vacant posts will be filled and the department is currently undertaking a review process to see which of the

vacant posts will be filled in 2021/22. The category *Others – Interns, EPWP, learnerships, etc.*, includes contract workers, interns, learnerships totalling 367 in 2020/21.

10.2 Training

Table 12.28 gives a summary of spending and information on training for the period 2017/18 to 2023/24. 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 2021/22 MTEF are in line with the department's training and development needs.

Table 12.28 : Information on training: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	3 880	4 565	4 023	5 858	4 530	4 530	5 919	5 919	5 919
Number of personnel trained	1 773	3 881	2 380	2 619	2 619	2 619	2 883	3 172	3 172
of which									
Male	774	2 032	1 158	1 274	1 274	1 274	1 403	1 544	1 544
Female	999	1 849	1 222	1 345	1 345	1 345	1 480	1 628	1 628
Number of training opportunities	212	4 553	2 380	2 619	2 619	2 619	2 882	3 171	3 171
of which									
Tertiary	2	-	-	-	-	-	-	-	-
Workshops	68	2 066	1 285	1 414	1 414	1 414	1 556	1 712	1 712
Seminars	12	-	-	-	-	-	-	-	-
Other	130	2 487	1 095	1 205	1 205	1 205	1 326	1 459	1 459
Number of bursaries offered	144	1	48	50	50	50	50	50	50
Number of interns appointed	70	84	209	208	208	208	210	210	210
Number of learnerships appointed	20	50	50	50	50	50	50	50	50
Number of days spent on training	232	182	200	220	220	220	242	266	266
Payments on training by programme									
1. Administration	1 137	278	732	418	418	360	438	458	478
2. Transport Infrastructure	9 792	4 870	9 299	9 767	4 884	3 330	9 820	10 279	11 730
3. Transport Operations	34	-	-	221	221	54	233	244	255
4. Transport Regulation	426	860	172	956	956	2 299	159	166	173
5. Community Based Programmes	12	-	-	14	14	-	15	16	17
Total	11 401	6 008	10 203	11 376	6 493	6 043	10 665	11 163	12 653

The training in Programme 1 relates to administrative functions. The training in Programme 2 is in respect of training for the Zibambele and Vukuzakhe emerging contractors relating to maintenance of the provincial roads. 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 project management and community liaison training for staff members. 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 12.28 reflects costs as per the *Training and development* item under *Goods and services*, and the associated costs such as *Travel and subsistence* are excluded.

The training and development budget was affected by the above-mentioned budget cuts and will impact on the training needs of the department. The department will undertake in-house training where applicable, as well as prioritise and postpone some training to a later date.

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	1 658 031	1 763 535	1 866 422	1 880 000	1 880 000	1 975 808	2 000 914	2 080 040	2 170 429
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 658 031	1 763 535	1 866 422	1 880 000	1 880 000	1 975 808	2 000 914	2 080 040	2 170 429
Sale of goods and services other than capital assets	106 378	105 916	89 345	103 199	103 199	53 990	67 186	71 083	74 921
Sale of goods and services produced by department (excluding capital assets)	106 378	105 916	89 345	103 192	103 192	53 990	67 186	71 083	74 921
Sale by market establishments	6 224	6 110	5 974	7 511	7 511	5 916	6 271	6 635	6 993
Administrative fees	94 372	94 574	78 396	88 703	88 703	42 104	54 587	57 753	60 872
Other sales	5 782	5 232	4 975	6 978	6 978	5 970	6 328	6 695	7 056
Of which									
Commission	1 114	1 147	1 185	1 344	1 344	1 096	1 162	1 229	1 295
Boarding services	1 871	1 698	1 567	2 258	2 258	1 672	1 772	1 875	1 976
Course fees	669	584	661	808	808	358	379	401	423
Tender documents	2 127	5 588	2 620	2 567	2 567	677	718	760	801
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	7	7	-	-	-	-
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	38 164	40 353	24 687	45 792	45 792	38 698	39 824	42 134	44 409
Interest, dividends and rent on land	54	69	103	198	198	137	142	150	158
Interest	24	36	9	152	152	9	9	9	9
Dividends	30	33	35	37	37	-	39	41	43
Rent on land	-	-	59	10	10	128	94	100	106
Sale of capital assets	5 034	-	3 895	1 519	1 519	1 519	1 616	1 694	1 769
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 034	-	3 895	1 519	1 519	1 519	1 616	1 694	1 769
Transactions in financial assets and liabilities	25 677	3 693	2 942	1 810	1 810	5 330	1 926	2 018	2 107
Total	1 833 338	1 913 566	1 987 394	2 032 518	2 032 518	2 075 482	2 111 608	2 197 119	2 293 793

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	4 844 856	5 787 763	5 652 066	6 380 869	5 536 262	5 333 669	6 383 240	6 229 824	6 130 911
Compensation of employees	1 340 605	1 409 789	1 503 726	1 776 170	1 546 432	1 497 118	1 730 645	1 753 983	1 772 475
Salaries and wages	1 159 061	1 216 162	1 298 547	1 507 560	1 285 771	1 287 934	1 443 747	1 453 052	1 471 497
Social contributions	181 544	193 627	205 179	268 610	260 661	209 184	286 898	300 931	300 978
Goods and services	3 504 251	4 377 974	4 148 340	4 604 699	3 989 830	3 836 551	4 652 595	4 475 841	4 358 436
Administrative fees	22 740	3 483	2 098	3 460	7 638	36 108	3 538	3 717	3 880
Advertising	7 012	7 731	7 849	9 671	7 430	3 339	10 116	10 610	11 077
Minor assets	3 096	4 398	2 722	5 056	3 694	5 940	5 294	5 257	5 489
Audit cost: External	8 023	27 757	14 213	14 802	14 863	12 684	15 331	16 052	16 758
Bursaries: Employees	618	958	1 045	1 328	1 328	1 328	1 400	1 466	1 531
Catering: Departmental activities	5 812	5 901	3 551	4 647	2 553	563	4 842	5 076	5 301
Communication (G&S)	33 180	29 313	31 961	34 820	29 070	15 217	34 782	37 754	40 504
Computer services	127 084	206 621	189 198	158 203	186 321	204 090	116 254	138 753	179 051
Cons. & prof serv: Business and advisory services	278 754	639 059	783 880	782 817	698 376	678 386	761 977	792 196	830 042
Infrastructure and planning	25 388	82 992	93 519	70 337	93 879	95 106	73 715	77 179	80 575
Laboratory services	289	170	161	375	266	241	395	414	433
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	14 797	21 971	19 576	16 980	15 947	10 577	17 853	18 693	20 384
Contractors	1 848 320	2 292 050	1 965 191	2 337 598	1 892 956	1 801 857	2 320 835	2 055 704	1 986 717
Agency and support / outsourced services	8 438	4 451	2 596	1 661	1 661	808	1 751	1 833	1 914
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	158 994	198 304	227 728	225 730	216 897	197 745	234 539	245 637	259 609
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 921	7 333	9 604	8 063	8 063	7 879	10 644	10 864	11 342
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 025	448	387	613	384	198	593	613	640
Inventory: Chemicals, fuel, oil, gas, wood and coal	56 821	73 835	84 670	81 785	57 250	57 248	85 874	89 910	93 866
Inventory: Learner and teacher support material	-	-	-	220	220	-	232	243	254
Inventory: Materials and supplies	64 299	17 886	21 613	23 833	16 071	25 858	25 010	26 186	27 339
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	-	29	20	20	-	21	22	23
Consumable supplies	7 895	9 366	4 442	11 949	22 009	13 023	19 733	20 698	21 527
Consumable: Stationery, printing and office supplies	21 592	25 067	22 982	32 370	25 006	10 293	25 756	34 646	37 233
Operating leases	239 957	58 133	57 028	87 564	71 998	57 297	79 617	93 313	98 418
Property payments	175 716	176 631	163 036	196 359	158 379	159 473	221 546	198 675	216 965
Transport provided: Departmental activity	285 553	396 176	350 273	372 243	369 533	368 726	462 663	465 216	271 806
Travel and subsistence	58 522	71 124	58 980	94 944	69 989	56 606	91 681	96 986	105 187
Training and development	11 401	6 008	10 203	11 376	6 493	6 043	10 665	11 163	12 653
Operating payments	4 077	4 399	7 335	5 206	5 206	3 787	4 788	5 452	5 897
Venues and facilities	9 841	5 212	11 593	9 551	5 597	5 645	10 147	10 484	10 947
Rental and hiring	17 067	1 197	877	1 118	733	486	1 003	1 029	1 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 138 246	1 416 716	1 412 792	1 278 775	1 282 821	1 282 821	1 353 186	1 349 138	1 408 424
Provinces and municipalities	5 896	6 174	5 904	6 408	6 408	6 408	6 755	7 073	7 385
Provinces	5 896	6 174	5 904	6 408	6 408	6 408	6 755	7 073	7 385
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5 896	6 174	5 904	6 408	6 408	6 408	6 755	7 073	7 385
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 113 227	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Public corporations	815	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	815	-	-	-	-	-	-	-	-
Private enterprises	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Subsidies on production	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 007	2 315	5 315	5 315	6 426	6 542	6 654
Households	14 630	15 084	16 534	17 684	18 730	18 730	18 597	19 412	20 268
Social benefits	12 411	7 797	10 275	11 627	12 197	10 368	12 261	12 771	13 333
Other transfers to households	2 219	7 287	6 259	6 057	6 533	8 362	6 336	6 641	6 935
Payments for capital assets	3 840 234	3 122 501	2 251 831	3 975 842	2 404 525	2 404 525	3 907 983	4 037 752	4 094 559
Buildings and other fixed structures	3 639 907	2 935 171	1 965 472	3 786 184	2 305 184	2 305 184	3 716 673	3 844 933	3 893 258
Buildings	-	-	42 334	80 000	48 720	48 807	77 394	76 703	76 141
Other fixed structures	3 639 907	2 935 171	1 923 138	3 706 184	2 256 464	2 256 377	3 639 279	3 768 230	3 817 117
Machinery and equipment	199 956	185 079	285 240	187 636	97 319	97 319	189 179	190 588	198 972
Transport equipment	108 719	81 349	73 453	91 228	25 854	13 544	92 536	93 731	97 855
Other machinery and equipment	91 237	103 730	211 787	96 408	71 465	83 775	96 643	96 857	101 117
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	371	2 251	1 119	2 022	2 022	2 022	2 131	2 231	2 329
Payments for financial assets	934	2 386	883	-	322	325	-	-	-
Total	9 824 270	10 329 366	9 317 572	11 635 486	9 223 930	9 021 340	11 644 409	11 616 714	11 633 894

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
	309 477	344 407	394 679	428 139	440 611	421 213	432 283	446 050	496 669
Current payments	137 414	144 658	155 620	196 277	176 106	160 371	190 466	193 020	195 611
Compensation of employees	119 539	125 826	135 686	170 672	150 501	140 234	163 093	163 812	166 356
Salaries and wages	17 875	18 832	19 934	25 605	25 605	20 137	27 373	29 208	29 255
Social contributions	172 063	199 749	239 059	231 862	264 505	260 842	241 817	253 030	301 058
Goods and services	1 076	1 452	407	1 249	1 249	1 447	1 316	1 378	1 438
Administrative fees	3 109	3 708	5 151	3 945	2 976	2 790	4 158	4 353	4 544
Advertising	572	545	274	481	481	327	508	533	557
Minor assets	7 766	9 705	11 282	14 802	14 802	12 604	15 331	16 052	16 758
Audit cost: External	618	958	1 045	1 328	1 328	1 328	1 400	1 466	1 531
Bursaries: Employees	653	276	717	372	372	78	392	411	430
Catering: Departmental activities	18 072	11 225	8 866	9 917	5 766	3 900	10 452	10 943	11 425
Communication (G&S)	77 521	74 922	73 932	75 759	120 725	134 902	79 395	83 127	117 866
Computer services	20 587	11 535	23 007	21 892	14 864	19 611	20 934	21 901	24 315
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	9 734	18 194	17 829	11 687	10 654	5 193	12 346	12 927	13 496
Legal services	6 787	17 072	15 623	10 979	9 000	9 382	12 628	13 127	13 901
Contractors	519	4 429	2 596	1 539	1 539	696	1 622	1 698	1 773
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3 507	4 462	12 384	9 887	8 243	6 670	10 372	10 858	11 336
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	634	24	95	60	60	-	60	63	66
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	220	220	-	232	243	254
Inventory: Materials and supplies	21	198	370	-	-	143	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	21	-	-	-	-	-	-
Consumable supplies	1 646	1 347	1 306	1 517	14 776	7 827	8 196	8 606	8 985
Consumable: Stationery, printing and office supplies	1 227	1 468	1 885	1 454	1 454	937	1 532	1 604	1 675
Operating leases	3 439	11 730	8 126	10 659	13 611	14 966	14 158	14 825	15 476
Property payments	9 318	14 771	41 593	40 729	31 173	30 542	32 666	34 169	39 838
Transport provided: Departmental activity	1 038	45	686	231	231	-	243	254	265
Travel and subsistence	2 281	10 351	6 528	11 174	9 000	6 318	11 785	12 303	12 844
Training and development	1 137	278	732	418	418	360	438	458	478
Operating payments	707	954	2 931	980	980	821	1 032	1 080	1 127
Venues and facilities	94	50	1 571	583	583	-	621	651	680
Rental and hiring	-	-	102	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 559	8 476	12 620	12 358	13 350	16 430	13 142	13 694	14 297
Provinces and municipalities	77	93	115	93	93	93	98	102	106
Provinces	77	93	115	93	93	93	98	102	106
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	77	93	115	93	93	93	98	102	106
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
Social security funds	4 493	4 564	5 251	6 006	6 006	6 006	6 496	6 808	7 108
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	3 989	3 819	7 254	6 259	7 251	10 331	6 548	6 784	7 083
Social benefits	1 821	1 286	1 085	2 009	2 479	2 479	2 119	2 142	2 236
Other transfers to households	2 168	2 533	6 169	4 250	4 772	7 852	4 429	4 642	4 847
Payments for capital assets	10 091	39 062	26 734	19 288	39 450	39 450	69 304	69 318	72 368
Buildings and other fixed structures	-	-	1 891	-	30 450	30 450	50 000	50 000	52 200
Buildings	-	-	1 891	-	30 450	30 450	50 000	50 000	52 200
Other fixed structures	10 091	39 062	24 835	19 288	9 000	9 000	19 304	19 318	20 168
Machinery and equipment	-	22 888	-	9 000	9 000	6 865	9 000	9 000	9 396
Transport equipment	10 091	16 174	24 835	10 288	-	2 135	10 304	10 318	10 772
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total	328 127	391 945	434 037	459 785	493 411	477 093	514 729	529 062	583 334

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Current payments	3 281 319	4 029 425	3 925 564	4 374 080	3 696 328	3 602 716	4 344 831	4 135 829	4 127 490
Compensation of employees	569 033	605 839	653 401	823 610	694 107	666 008	818 399	824 669	824 669
Salaries and wages	492 939	524 856	567 460	691 126	569 572	578 024	676 031	675 610	675 610
Social contributions	76 094	80 983	85 941	132 484	124 535	87 984	142 368	149 059	149 059
Goods and services	2 712 286	3 423 586	3 272 163	3 550 470	3 002 221	2 936 708	3 526 432	3 311 160	3 302 821
Administrative fees	20 280	848	728	844	422	482	889	931	972
Advertising	1 562	2 272	1 002	2 983	1 711	538	3 144	3 292	3 438
Minor assets	2 055	2 732	774	3 890	2 528	4 753	4 100	4 292	4 481
Audit cost: External	245	-	59	-	61	80	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	231	360	136	272	136	42	287	301	315
Communication (G&S)	5 901	7 501	7 366	7 488	6 889	5 535	7 891	8 261	8 624
Computer services	39 922	95 058	81 536	46 514	46 514	31 545	21 755	23 463	27 057
Cons. & prof serv: Business and advisory services	213 672	552 479	728 294	681 674	625 095	637 433	664 994	688 747	719 890
Infrastructure and planning	24 895	82 521	93 519	70 211	93 753	95 106	73 582	77 004	80 430
Laboratory services	289	165	156	375	266	241	395	414	433
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	269	1 323	165	1 374	1 374	1 244	1 448	1 516	1 583
Contractors	1 785 263	2 243 192	1 927 893	2 280 321	1 865 438	1 791 724	2 272 493	2 005 108	1 931 877
Agency and support / outsourced services	7 913	22	-	122	122	112	129	135	141
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	117 108	154 264	186 063	163 751	156 562	150 986	172 594	180 706	190 683
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 094	7 260	9 498	8 042	8 042	7 726	8 444	8 841	9 230
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	287	315	182	457	228	154	482	504	526
Inventory: Chemicals, fuel, oil, gas, wood and coal	56 812	73 830	84 676	81 785	57 250	57 250	85 874	89 910	93 866
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64 222	17 512	20 870	23 640	15 878	25 703	24 917	26 088	27 236
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	-	(9)	-	-	-	-	-	-
Consumable supplies	4 156	5 887	2 347	7 398	4 199	3 915	8 114	8 496	8 870
Consumable: Stationery, printing and office supplies	3 322	4 223	3 144	4 659	2 295	2 367	4 910	5 140	5 366
Operating leases	218 341	12 966	497	18 931	2 624	26	17 033	17 832	18 617
Property payments	81 182	112 312	78 508	88 299	75 054	83 288	93 068	97 442	101 729
Transport provided: Departmental activity	386	626	89	97	97	-	102	107	112
Travel and subsistence	32 253	37 968	33 482	44 277	28 139	31 472	46 668	48 862	52 011
Training and development	9 792	4 870	9 299	9 767	4 884	3 330	9 820	10 279	11 730
Operating payments	1 794	1 829	1 456	2 023	2 023	1 630	2 133	2 233	2 330
Venues and facilities	141	555	11	507	253	-	534	559	584
Rental and hiring	16 880	696	422	769	384	26	632	661	690
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 082	14 670	12 704	13 208	13 208	10 198	13 930	14 594	15 238
Provinces and municipalities	5 218	5 375	5 126	5 597	5 597	5 597	5 900	6 177	6 449
Provinces	5 218	5 375	5 126	5 597	5 597	5 597	5 900	6 177	6 449
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5 218	5 375	5 126	5 597	5 597	5 597	5 900	6 177	6 449
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	6 864	9 295	7 578	7 611	7 611	4 601	8 030	8 417	8 789
Social benefits	6 826	4 553	7 488	5 850	5 850	4 477	6 172	6 469	6 754
Other transfers to households	38	4 742	90	1 761	1 761	124	1 858	1 948	2 035
Payments for capital assets	3 807 894	3 058 243	2 176 275	3 929 416	2 358 023	2 362 408	3 810 079	3 938 498	3 990 939
Buildings and other fixed structures	3 639 907	2 935 171	1 963 581	3 786 184	2 274 734	2 274 734	3 666 673	3 794 933	3 841 058
Buildings	-	-	40 443	80 000	18 270	18 357	27 394	26 703	23 941
Other fixed structures	3 639 907	2 935 171	1 923 138	3 706 184	2 256 464	2 256 377	3 639 279	3 768 230	3 817 117
Machinery and equipment	167 616	120 821	211 583	141 210	81 267	85 652	141 275	141 334	147 552
Transport equipment	88 086	35 844	27 473	58 000	12 354	6 679	58 000	58 000	60 552
Other machinery and equipment	79 530	84 977	184 110	83 210	68 913	78 973	83 275	83 334	87 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	371	2 251	1 111	2 022	2 022	2 022	2 131	2 231	2 329
Payments for financial assets	562	389	879	-	313	313	-	-	-
Total	7 101 857	7 102 727	6 115 422	8 316 704	6 067 872	5 975 635	8 168 840	8 088 921	8 133 667

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	397 849	500 125	429 994	537 981	482 553	435 461	618 678	628 965	442 937
Compensation of employees	36 066	38 144	39 239	54 074	41 310	35 729	53 975	54 873	55 784
Salaries and wages	32 373	34 117	34 999	46 595	33 831	31 478	45 971	46 493	47 404
Social contributions	3 693	4 027	4 240	7 479	7 479	4 251	8 004	8 380	8 380
Goods and services	361 783	461 981	390 755	483 907	441 243	399 732	564 703	574 092	387 153
Administrative fees	330	294	195	250	250	186	263	275	287
Advertising	2 277	1 665	1 631	2 648	2 648	11	2 794	2 926	3 055
Minor assets	9	280	146	8	8	18	8	8	8
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 868	5 242	2 694	3 915	1 957	411	4 130	4 324	4 514
Communication (G&S)	724	2 881	7 957	7 329	7 329	1 662	7 681	8 043	8 397
Computer services	-	-	-	-	-	13 268	-	-	-
Cons. & prof serv: Business and advisory services	24 949	27 677	11 126	50 212	35 986	7 224	48 832	53 074	56 268
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	882	25	97	584	584	348	616	645	673
Contractors	26 394	10 652	2 703	28 406	5 626	-	17 818	18 749	20 395
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	433	235	5	280	280	1	295	309	323
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	30	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	11	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	5	(6)	-	-	(2)	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	12	10	21	21	-	22	23	24
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	489	628	107	700	700	40	739	774	808
Consumable: Stationery, printing and office supplies	859	769	507	1 088	1 088	135	1 148	1 203	1 256
Operating leases	311	41	87	45	45	-	47	49	51
Property payments	3 605	5 933	605	5 858	5 858	41	6 775	7 093	7 405
Transport provided: Departmental activity	281 741	395 341	349 498	369 012	369 012	368 632	459 253	461 645	268 078
Travel and subsistence	4 457	5 610	4 247	5 456	5 456	3 004	5 743	6 012	6 277
Training and development	34	-	-	221	221	54	233	244	255
Operating payments	152	120	279	182	182	155	192	201	210
Venues and facilities	9 173	4 317	8 764	7 399	3 699	4 544	7 806	8 173	8 533
Rental and hiring	89	224	92	293	293	-	308	322	336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 112 468	1 390 907	1 382 097	1 246 421	1 249 475	1 249 475	1 318 974	1 313 368	1 371 077
Provinces and municipalities	-	-	1	13	13	13	13	14	15
Provinces	-	-	1	13	13	13	13	14	15
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	13	13	13	13	14	15
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	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Subsidies on production	1 112 412	1 390 894	1 382 096	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3 000	3 000	4 000	4 000	4 000
Households	56	13	-	46	100	100	49	51	53
Social benefits	43	1	-	-	100	100	-	-	-
Other transfers to households	13	12	-	46	-	-	49	51	53
Payments for capital assets	48	271	30	191	40	40	200	209	218
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	48	271	30	191	40	40	200	209	218
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	48	271	30	191	40	40	200	209	218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	5	5	-	-	-
Total	1 510 365	1 891 303	1 812 121	1 784 593	1 732 073	1 684 981	1 937 852	1 942 542	1 814 232

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	822 745	863 258	872 370	999 135	889 566	855 080	946 971	976 846	1 019 827
Compensation of employees	590 323	612 526	645 362	684 755	621 871	623 235	650 605	663 963	677 335
Salaries and wages	507 288	523 891	551 699	583 720	520 836	527 792	543 570	551 897	565 269
Social contributions	83 035	88 635	93 663	101 035	101 035	95 443	107 035	112 066	112 066
Goods and services	232 422	250 732	227 008	314 380	267 695	231 845	296 366	312 883	342 492
Administrative fees	834	829	638	798	5 398	33 845	734	781	815
Advertising	58	86	65	83	83	-	8	27	28
Minor assets	460	841	1 528	677	677	842	678	424	443
Audit cost: External	12	18 052	2 872	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	23	4	57	57	32	-	5	5
Communication (G&S)	8 474	7 706	7 772	9 991	8 991	4 120	8 658	10 403	11 950
Computer services	8 965	35 113	33 136	35 137	18 289	24 375	14 267	31 287	33 213
Cons. & prof serv: Business and advisory services	10 322	12 938	7 331	13 091	12 044	8 114	12 055	12 613	14 168
Infrastructure and planning	493	471	-	126	126	-	133	139	145
Laboratory services	-	5	5	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 912	2 429	1 485	3 335	3 335	3 792	3 443	3 605	4 632
Contractors	19 092	16 809	17 269	17 875	12 875	721	17 878	18 701	20 524
Agency and support / outsourced services	6	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	37 912	39 277	29 275	51 773	51 773	40 088	51 237	53 721	57 223
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 827	43	106	21	21	153	2 200	2 023	2 112
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	104	109	99	96	96	44	51	46	48
Inventory: Chemicals, fuel, oil, gas, wood and coal	9	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	49	164	363	172	172	12	71	75	79
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	17	20	20	-	21	22	23
Consumable supplies	1 604	1 504	682	2 334	2 334	1 241	2 684	2 822	2 864
Consumable: Stationery, printing and office supplies	16 179	18 595	17 441	25 162	20 162	6 854	18 159	26 692	28 929
Operating leases	17 821	33 396	48 318	57 776	55 565	42 305	48 217	60 437	64 096
Property payments	81 611	43 615	42 330	61 473	46 294	45 602	89 037	59 971	67 993
Transport provided: Departmental activity	29	164	-	193	193	94	203	213	222
Travel and subsistence	17 270	15 660	12 176	30 137	25 137	14 570	23 837	25 671	29 427
Training and development	426	860	172	956	956	2 299	159	166	173
Operating payments	1 388	1 476	2 669	1 979	1 979	1 181	1 387	1 892	2 182
Venues and facilities	433	290	994	1 062	1 062	1 101	1 186	1 101	1 150
Rental and hiring	98	277	261	56	56	460	63	46	48
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 322	2 657	5 293	6 788	6 788	6 718	7 140	7 482	7 812
Provinces and municipalities	601	706	662	705	705	705	744	780	815
Provinces	601	706	662	705	705	705	744	780	815
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	601	706	662	705	705	705	744	780	815
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	-	-	3 007	2 315	2 315	2 315	2 426	2 542	2 654
Households	3 721	1 951	1 624	3 768	3 768	3 698	3 970	4 160	4 343
Social benefits	3 721	1 951	1 624	3 768	3 768	3 312	3 970	4 160	4 343
Other transfers to households	-	-	-	-	-	386	-	-	-
Payments for capital assets	22 201	24 845	48 735	26 887	7 000	2 615	28 340	29 667	30 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 201	24 845	48 735	26 887	7 000	2 615	28 340	29 667	30 972
Transport equipment	20 633	22 617	45 980	24 228	4 500	-	25 536	26 731	27 907
Other machinery and equipment	1 568	2 228	2 755	2 659	2 500	2 615	2 804	2 936	3 065
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	372	25	-	-	4	7	-	-	-
Total	849 640	890 785	926 398	1 032 810	903 358	864 420	982 451	1 013 995	1 058 611

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	33 466	50 548	29 459	41 534	27 204	19 199	40 477	42 134	43 988
Compensation of employees	7 769	8 622	10 104	17 454	13 038	11 775	17 200	17 458	19 076
Salaries and wages	6 922	7 472	8 703	15 447	11 031	10 406	15 082	15 240	16 858
Social contributions	847	1 150	1 401	2 007	2 007	1 369	2 118	2 218	2 218
Goods and services	25 697	41 926	19 355	24 080	14 166	7 424	23 277	24 676	24 912
Administrative fees	220	60	130	319	319	148	336	352	368
Advertising	6	-	-	12	12	-	12	12	12
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	-	-	31	31	-	33	35	37
Communication (G&S)	9	-	-	95	95	-	100	104	108
Computer services	676	1 478	594	793	793	-	837	876	915
Cons. & prof serv: Business and advisory services	9 224	34 430	14 122	15 948	10 387	6 004	15 162	15 861	15 401
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 784	4 325	1 703	17	17	30	18	19	20
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	34	66	1	39	39	-	41	43	44
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	5	12	5	7	7	-	7	7	7
Operating leases	45	-	-	153	153	-	162	170	178
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 359	-	-	2 710	-	-	2 862	2 997	3 129
Travel and subsistence	2 261	1 535	2 547	3 900	2 257	1 242	3 648	4 138	4 628
Training and development	12	-	-	14	14	-	15	16	17
Operating payments	36	20	-	42	42	-	44	46	48
Venues and facilities	-	-	253	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	815	6	78	-	-	-	-	-	-
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	815	-	-	-	-	-	-	-	-
Public corporations	815	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	815	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	6	78	-	-	-	-	-	-
Social benefits	-	6	78	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	80	57	60	12	12	60	60	62
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	80	57	60	12	12	60	60	62
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	80	57	60	12	12	60	60	62
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 972	-	-	-	-	-	-	-
Total	34 281	52 606	29 594	41 594	27 216	19 211	40 537	42 194	44 050

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	1 862 615	1 900 838	1 956 927	2 139 665	1 906 443	1 906 443	2 211 477	1 930 879	2 027 423
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 862 615	1 900 838	1 956 927	2 139 665	1 906 443	1 906 443	2 211 477	1 930 879	2 027 423
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	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 862 615	1 900 838	1 956 927	2 139 665	1 906 443	1 906 443	2 211 477	1 930 879	2 027 423
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
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	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Subsidies on production	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 934 054	3 006 992	3 125 026	3 386 027	3 152 805	3 152 805	3 526 389	3 240 182	3 394 432

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	1 828 970	1 826 745	1 882 781	2 076 547	1 843 325	1 843 325	2 138 225	1 930 879	2 027 423
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 828 970	1 826 745	1 882 781	2 076 547	1 843 325	1 843 325	2 138 225	1 930 879	2 027 423
Contractors	1 828 970	1 826 745	1 882 781	2 076 547	1 843 325	1 843 325	2 138 225	1 930 879	2 027 423
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 828 970	1 826 745	1 882 781	2 076 547	1 843 325	1 843 325	2 138 225	1 930 879	2 027 423

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Public corporations and private enterprises	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Private enterprises	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Subsidies on production	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 071 439	1 106 154	1 168 099	1 246 362	1 246 362	1 246 362	1 314 912	1 309 303	1 367 009

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	33 645	74 093	74 146	63 118	63 118	63 118	73 252	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	33 645	74 093	74 146	63 118	63 118	63 118	73 252	-	-
Contractors	33 645	74 093	74 146	63 118	63 118	63 118	73 252	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	33 645	74 093	74 146	63 118	63 118	63 118	73 252	-	-