

VOTE 12

Transport

Operational budget	R12 472 818 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R12 474 796 000
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.
- Responsive transport infrastructure through improved road network condition and a balanced and equitable road network.
- Integrated, safe and efficient transport.

Core functions

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

Construct, maintain and repair the provincial road network

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

Plan, regulate and provide an integrated transportation system

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

Manage road traffic

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

Legislative and policy mandates

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

- African Union (AU) Agenda, 2063
- Annual Division of Revenue Act (DORA)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Cross-border Road Transport Act, 1998 (Act No. 4 of 1998)
- Department of Public Service and Administration's (DPSA) Determination on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in Public Service, July 2015
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- DPSA's Directive on Consultation of Departments' Organisational Structure, 2015
- Draft Non-Motorised Transport Policy, December 2008
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Engineering Profession Act, 2000 (Act 46 of 2000)
- Final Revised Medium Term Strategic Framework, 2019-2024, 1 October 2021 and supporting Presidency's Ministerial Circular 1 of 2021
- Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018
- Framework for Infrastructure Delivery and Procurement Management, May 2019" (FIDPM) as issued by National Treasury, October 2019
- Gender Equality Strategic Framework, 2015
- Government Immovable Asset Management Act, 2007 (Act No.17 of 2007)
- Integrated Sustainable Rural Development Strategy, November 2005
- Inter-governmental Relations (IGR) Framework Act, 2005 (Act No. 13 of 2005)
- KZN Learner Transport Policy, 1 July 2021
- KZN Provincial Minibus Taxi Act, 1998 (Act No. 4 of 1998). Only Chapter 10 is applicable, as the Act has been repealed
- KZN Provincial Roads Act, 2001 (Act No. 4 of 2001)
- KZN Provincial Supply Chain Management (SCM) Policy Framework, 2006
- KZN Road Traffic Act, 1997 (Act No. 7 of 1997)
- KZN White Paper on Freight Transport Policy, October 2004
- Local Roads for Rural Development in KwaZulu-Natal, March 1997
- National Development Plan, 2030
- National Environmental Management Act, 1998 (Act No. 108 of 1998)
- 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 Learner Transport Policy, June 2015
- National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy Framework), 2000
- National Regulator for Compulsory Specifications Act, 2008 (Act 5 Of 2008) and associated Regulations
- National Road Safety Strategy, 2016-2030
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- National Standards Act, 2008 (Act No. 8 of 2008)
- National Strategic Plan on Gender-Based Violence and Femicide, 2020
- National Youth Policy 2020-2030, October 2020
- New Growth Path Framework, 2011
- Occupational Health and Safety Amendment Act, 1993 (Act No. 181 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Project and Construction Management Act, 2000 (Act No. 48 of 2000)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination, 2000 (Act No. 04 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, 1994 (Act No. 103 of 1994) and Regulations
- Public Transport Strategy and Action Plan, 2007
- Road Infrastructure Strategic Framework for South Africa, October 2006
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Road Transportation Act, 1977 (Act No.74 of 1977)
- Rural Transport Strategy for South Africa, 2007
- 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 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 2021/22 financial year

Section 2 provides a review of 2021/22, 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 contains the bulk of the department's budget (about 70 per cent). The department in recent years has had challenges with spending the allocated budget for this programme, which has negatively impacted on the department's planned infrastructure projects. These challenges include 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 could not use these contracts to implement projects, challenges with access to quarries due to stoppage of work by local *Amakhosi*, etc. In addition, the Covid-19 pandemic and the subsequent national lockdown impacted negatively on the department's deliverables in 2021/22. The national lockdown caused the department to stop all infrastructure work for approximately three months in 2020/21, and many projects were not rolled out as planned. As the department could not complete some projects in 2020/21, these were rolled over to 2021/22 and this delayed projects planned for 2021/22. However, to circumvent this, the department implemented interventions such as consultant and contractor engagements, fast-tracking programmes and consistent monitoring of projects, resulting in improved expenditure. As at December 2021, the programme had spent 69.9 per cent of its allocated budget, slightly below the 75 per cent straight-line benchmark, and is projecting a balanced budget by year-end. This is an improvement from the same period in 2020, where expenditure was fairly low at 66.7 per cent even after the substantial budget cuts effected. The progress made in 2021/22 includes the following:

- Five kilometres of earthworks and gravelling were completed as planned in respect of the 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 uMhlabyalingana Local Municipality.
- Eight kilometres of earthworks and gravelling were completed as planned on the construction of Main Road P444 in Ward 7, under the Mabaso TC and Inkosi Nxumalo in the Jozini Local Municipality.
- 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 nine kilometres. The contractor is on site and has commenced with the earthworks. However, the contractor encountered delays resulting from community unrest, material supply and issues with community borrow pits (these involve the excavation or digging of material for use as fill at another site and include the pit area). This is a 21-month contract and it is now estimated to be completed in August 2022.
- 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 project was completed at the end of January 2022.
- Upgrade of Main Road P113, south east of Ixopo in the uBuhlebezwe Local Municipality. 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. The project was scheduled to be completed in March 2022 but, due to budget constraints, this project was deferred and is now scheduled to commence in the second quarter of 2022/23.
- 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 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 was anticipated to be completed by January 2022, but there were delays in SCM processes and this contract will now be completed in 2022/23.
- Construction of the Mhlalane Pedestrian River Bridge over the Mhlalane River in the uMshwathi Local Municipality. The construction of the bridge was anticipated to be completed by November 2021, but the contractor abandoned the site and the contract is currently under technical evaluation.
- Construction of the Nzinga Vehicle River Bridge over the Nzinga River in the iMpendle Local Municipality. The construction was anticipated to be completed by December 2021. However, due to difficulties experienced when the contractor abandoned the site, as well as delays experienced in the approval of the variation order, the project was rescheduled to be completed in March 2022.

Transport operations

The provision of public transport services in the province is one of the core mandates of the department, and the department continued to provide public transport services in respect of the subsidised bus contracts in the province. In 2021/22, the department intended to go to tender for new contracts to enhance the objectives of its transformation agenda of the industry. However, the process could not proceed because of a court interdict. The current operators have taken the department to court to stop the process of going to tender because the current operators are opposing transformation initiatives (such as ensuring that the participation of black South African-owned bus operators is increased to at least 50 per cent of the subsidised public transport contracts) within the public transport operations. The matter is still in court and will be heard on 11 March 2022.

Learner transport services

The department continued to administer the learner transport services on behalf of the Department of Education (DOE). The department appointed new service providers who were given a contract duration of five years and operations commenced on 01 July 2020. Currently, there are 67 163 learners and 397 schools that benefit from the learner transport services (an increase from the original target of 363 schools). The increase in number is informed by DOE, who in-year undertook various adjustments and alignments in schools that receive transport. Some schools, which were previously not provided with learner transport services, were added to the programme, and hence the increase in the number.

There were no major challenges relating to the provision of learner transport services during the national lockdown in 2021/22, due to the Covid-19 pandemic, as grades attended schools on a rotational basis and vehicles were permitted to carry 100 per cent of their maximum licenced passenger capacity.

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. As per the December IYM, the department had spent R340.881 million of the total allocation of R460.863 million and is projecting under-expenditure of R6.297 million. This will be carefully monitored. The budget is able to cater for the increase in the number of learners because the numbers are not static, as some learners drop out of school in-year.

Road safety

The national lockdown restricted the movement and mobility of citizens. This impacted on the implementation of road safety programmes. Some programmes, including taxi rank visits, roadblock support, monitoring learner transport and road safety site visits, 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 for 2021/22 was revised from six to four, with the focus being on vulnerable road users, road safety awareness at roadblocks, hazardous location site visits and community engagement.

Also, the number of pedestrian crossing patrols was revised from 174 to 165 employment opportunities. This is because some municipalities opted to appoint officials on a permanent basis. Municipalities are not obliged to use temporary staff employed by the department if they have the financial capacity to render this service themselves. Also, there is a legal obligation to employ the people after having utilised them for more than three months. Some municipalities have been taken to court and have lost cases because of their refusal to employ such staff.

The department also opted to implement road safety programmes utilising a hybrid format, which included a combination of physical sessions and online publications. In addition, the department implemented the Community Radio Station project, whereby road safety information for all road users was broadcasted on various radio stations, including uMgungundlovu, Radio Inanda, Radio Ikhwezi and Radio Nongoma.

Online information on the dangers and consequences of irresponsible road usage and the promotion of safer road behaviour was published for young road users. This was a weekly initiative whereby road safety lessons supported by an audio lesson were posted on the website and social media platforms. This was further supported by online publications, namely road safety activity books, road safety colouring-in books, My Road Safety Promise information leaflets and scholar patrol manuals.

The online publication initiative was extended to all road users to augment the reduction in the number of awareness campaigns due to the national lockdown. Information published online covered pedestrian safety, road safety handbooks, Road Traffic Management Corporation (RTMC) Driver Intoxication Report, National Road Safety Strategy 2016-2030, a road safety handbook for youth, decade of action for road safety 2021-2030, as well as road safety information for truckers and distracted driving (cellphone usage, tuning the radio and reading road side messages).

The department also disseminated road safety information for all road users through community radio stations, whose broadcast reach covered hazardous locations. Topics covered related to pedestrian, driver and passenger safety, stray animals and heavy motor vehicles. Various radio stations, such as uMgungundlovu, Radio Inanda, Radio Ikhwezi and Radio Nongoma, broadcasted road safety content weekly.

Under the vulnerable road users' aspect, the department participated in the National Road Safety Debates and Participatory Education Techniques Competition and received the following accolades:

- Road Safety Debates – Urban Category, first position.
- Road Safety Debates – Rural Category, first position.
- Participatory Education Techniques – Urban Category, second position.
- Participatory Education Techniques – Rural Category, first position.

Expanded Public Works Programme (EPWP)

The department created 44 000 job opportunities and 2 660 976 employment days, which equates to 11 569 full-time equivalents by the end of the third quarter. This is largely in line with the annual target of 49 670 job opportunities and 4 370 000 employment days, which equates to 19 000 full-time equivalents. The department retained and paid 41 000 Zibambele participants who continue to provide manual clearance of road verges and minor road maintenance.

The department commenced implementing the second phase of the Vukayibambe Routine Road Maintenance Programme, where 5 600 young people were employed in various district municipalities throughout the province. This is an expansion of the programme from the previous achievement of 3 200 young people employed in the first phase. The focus areas for the programme are safety maintenance, routine maintenance and special maintenance. The type of work performed by the EPWP participants includes construction road works and routine road maintenance activities, such as installation of road studs, guardrails, gabions, signs, markers, clearing and grubbing, grass cutting along the road verge, pothole patching, road safety assistance, pipe de-silting and pipe installation.

Also, the department, in partnership with the National Department of Public Works and Infrastructure (NDPWI) and the South African National Defence Force (SANDF) implemented the construction of the Bailey Bridge programme, aimed at attracting 780 EPWP participants in the construction of vehicular bridges across the province. To date, five bridges have been completed, where 490 work opportunities were created through the Bailey Bridge programme. These are the Amanzimtoti Vehicular River Bridge (33 metres) in the eThekweni Metro, and the Mangwenya Pedestrian Bridge (14 metres), Mangwenya Pedestrian River Bridge (15 metres), Mangwenya Pedestrian River Bridge (17 metres), and Mangwenya Vehicular River Bridge (18 metres) in the Ray Nkonyeni Local Municipality.

As part of maximising employment opportunities, the department implemented the National Youth Service programme in various capital projects, such as the upgrade of Main Road P714, where 130 young people are being trained on the national certificate: construction roadworks, construction health and safety, construction contracting NQF Level 03, and the upgrade of Main Road P179 where, 40 young people are being trained on the national certificate: construction and civil building NQF Level 03.

3. Outlook for the 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23, 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 2022/23, 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.

The strategic focus for the department changed from one that concentrated on roads only to a vision that also embraces other modes of transport, which include aviation, maritime, rail, and pipeline. One of the department's mandates and core functions is to promote accessibility and the safe, affordable movement of people, goods and services, and the pipeline is a mode of transportation for goods such as biofuels, liquid petroleum and oil, which are transported through pipelines. Some of these goods and products are currently transported on the road network (impacting negatively on the road network condition and at a high risk to the public and environment in cases of crashes) and the pipeline is an alternative and safer mode of transportation for such goods.

The widening of focus will contribute positively to the department being an enabler to improving the lives of citizens through the provision of safe transportation, especially as the province tries to rebuild its economy following the devastating Covid-19 pandemic and the July 2021 unrests.

Transport infrastructure

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

At this stage, it is uncertain that all of the challenges experienced from 2019/20 will be resolved in 2022/23. However, the current interventions for the programme include the finalisation of the evaluation of advertised period contracts, which will replace the ones that were found to be irregular in the 2019/20 audit. The department has sourced additional capacity for the evaluation from the four regions and is currently undertaking compliance checks regarding minimum requirements. In addition, the department is in the process of prioritising quotations that are less than R1 million as these are not dependent on the lengthy tender process. The department is also finalising the framework (panel) contracts which are anticipated to be used in the fourth quarter of 2021/22. This is now currently at a bid evaluation stage.

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:

- Upgrade of Main Road P16-3 commences at Qudeni and ends at Silutshana and comprises a 44.8 kilometres gravel road with an average width of 7.2 metres. The road traverses through DC24, which serves the Greytown Rural Road Transport Forum (RRTF) area in the Nquthu Local Municipality and through DC28 which serves the Maphumulo RRTF area in the Nkandla Local Municipality. Phase 2 of the project is currently under construction and involves the upgrade from 28.2 kilometres to 33.8 kilometres. Construction is currently at 75 per cent complete and the anticipated completion date is September 2022.
- Upgrade of District Road D1252 is located in the Mqedandaba Village in Estcourt, under the Inkosi Langalibalele Local Municipality in the uThukela District, in the Ladysmith region under the Mazibuko TC and Inkosi Mazibuko. These roads serve the Mqedandaba community, and will provide access to the Phasiwe, Ngibongeleni and Geza Primary Schools, Injisuthi Provincial Clinic, the local shopping centre and farms. The project entails the upgrade of gravel roads to blacktop from zero kilometre to 3.94 kilometres. Construction is currently in progress and is anticipated to be complete in June 2022.
- Upgrade of Main Road P714 from 8 kilometres to 18 kilometres is located within the iLembe District Municipality. The department will upgrade the entire gravel section of road to a blacktop standard, with all major structures along the route being part of the upgrade. The road provides access to approximately sixteen schools and three clinics. The project is currently under construction and will be completed in 2023/24.
- Upgrade of P303 from 8.50 kilometres to 14.24 kilometres is located between Makateeskop and Braunschweig in the eDumbe Local Municipality. Main Road P303 is 31.28 kilometres in length. This

road serves the communities of the surrounding villages and farms by providing access to a clinic, provincial hospital, farms, schools, as well as the Nchaga Walking Trail and the Filter/Larsen Monument. The first phase from zero kilometre to 8.50 kilometres has been upgraded and the second phase commenced in 2021/22. The project is planned to be completed in 2022/23.

Pedestrian bridges

- Construction of the Mvubukazi River Pedestrian bridge is situated on the Mvubukazi River in Landauville in the Msunduzi Local Municipality. There is an existing structure for crossing over used by residents including school children, to access various facilities such as health, educational and commercial facilities. Overall, progress is currently at 20 per cent complete, with an anticipated completion date being January 2023.

Vehicle bridges

- Construction of the D69-3528 Klein Boesman River bridge is located in the Zwelisha Village in Estcourt. It falls under the Inkosi Langalibalele Local Municipality and the Mabaso TC and Inkosi Mabaso. The construction of the bridge is currently at 17 per cent complete and the anticipated completion date is March 2023.
- Construction of the D1263-3733 Okhombe River bridge is located in Bergville, in the uThukela District. It falls under the Okhahlamba Local Municipality and the Amazizi TC. The construction is currently at 35 per cent complete and the anticipated completion date is December 2022.

Transport operations

One of the key mandates of the department is to provide public transport services to communities in the province. In 2022/23, the department will continue to provide the subsidisation of bus services in the province. In terms of procuring new service providers, the department will be guided by the proceeding of the court as operators applied for a court interdict to stop the department's tender processes. If the court rules in favour of the department on 11 March 2022, the department will proceed with the tender process.

Learner transport services

The department will continue to administer the learner transport services. The budget for 2022/23 is R459.871 million, as an additional R204.865 million was allocated to the original budget of R255.006 million. Based on the spending in 2021/22, this budget appears sufficient to cover the department's projected costs for 2022/23, but this will be determined in-year as expenditure is incurred. In 2021/22, the number of learners was 67 163 learners and 397 schools, and the numbers are expected to increase in 2022/23 as the new school calendar began on 19 January 2022. The total number of learners is not yet known by the department, as the DOE is still preparing the information to be submitted to the department. As explained, the allocated budget will be sufficient to cater for the increase in the numbers due to drop-outs in-year.

The number of learners transported has been removed from the department's APP. This is due to the fact that the department does not have control over the target as this is dependent on processes under DOE. The department and DOE signed a MOA in 2019, and it was agreed that the department should no longer report on the number of learners transported as it has no control over this number. This was also included in the Provincial Learner Transport Policy. The target is now being reported by DOE as agreed.

Road safety

The department will continue to promote safe road usage by conducting four road safety awareness programmes across the province targeting all road users, including vulnerable road users (pedestrians, young road users, cyclists and motor-cyclists, persons living with disabilities and senior citizens), road safety awareness at roadblocks, community engagement and hazardous location inspections. This will be done while being mindful of the national lockdown regulations.

Under the vulnerable road users' aspect, the department will continue to participate in the National Road Safety Debates and Road Safety Spelling Bee project, and will thus continue to address road safety aspects with learners through these means. The department plans to reach 40 schools through these two projects.

The department will create 200 employment opportunities through the pedestrian crossing patrol project.

Expanded Public Works Programme (EPWP)

The department sets to create 52 154 job opportunities and 4 669 460 employment days, which equates to 20 302 full-time equivalents. The department will retain the 41 000 Zimbabwe participants who will continue to provide manual clearance of road verges and minor road maintenance.

The department will continue to implement the second phase of the Vukayibambe Routine Road Maintenance Programme, where 2 917 young people will be employed in various district municipalities throughout 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, etc.

Also, the department, in partnership with NDPWI and SANDF, will continue to implement the Bailey Bridge programme, aimed at attracting 780 EPWP participants in the construction of vehicular bridges across the province. These include the Nsimbakazi Vehicular River Bridge (26 metres) in Mthonjaneni, Lower Nyalazi Vehicular River Bridge (28 metres) in Mtubatuba, Hoffenthal Nhlambamasoka Vehicular River Bridge (35.2 metres) in Okhahlamba, Kwamqhote Vehicular River Bridge (12 metres) in Msunduzi, Mona Vehicular River Bridge (24 metres) in Ndwedwe and the Khombe Vehicular River Bridge (32 metres), among others.

As part of maximising employment opportunities, the department will continue to implement the National Youth Service programme through various capital projects, such as the upgrade of Main Road P714, where 130 young people will be trained on the national certificate: construction roadworks, construction health and safety, construction contracting NQF Level 03, and the upgrade of Main Road P179, where 40 young people will be trained on national certificate: construction and civil building NQF Level 03.

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 section: Outlook for the 2022/23 financial year.

5. Reprioritisation

The department undertook only minor reprioritisation over the 2022/23 MTEF due to the ongoing impact of the significant budget cuts made in the previous budget process, where amounts of R559.375 million, R680.614 million and R1.033 billion were cut over the 2021/22 MTEF from the department's budget.

The department is currently in the process of reviewing its Strategic Plan and APP following a renewed vision articulated by the MEC at strategic review sessions held in April/May 2021. The APP has been updated but the review is ongoing until its finalisation in 31 March 2022.

The department developed action plans and/or interventions around each resolution that was adopted at the strategic review sessions for which progress is reviewed at regular intervals. The outcomes of these action plans will have a significant impact to the existing plans and budget structure of the department. Some of the changes have not yet been factored into the 2022/23 budget, as the review of the APP has not been finalised. This will be finalised by 31 March 2022. The following are noted with regard to the reprioritisation undertaken:

- A provision has been made for 5 919 posts, largely in line with the current proposed organisational structure against the personnel budget. As the department is still in the process of reviewing and aligning the proposed organisational structure to the District Delivery Model (DDM), the final numbers will be determined at a later stage.
- Since the department must ensure that service delivery information is used in determining its budgets, with the plan currently in progress it was not possible to undertake any major reprioritisation. This will be done in-year, when applicable.
- As such, the department only reprioritised funds in 2023/24 within Programme 2: Transport Infrastructure (within the Infrastructure budget) from *Buildings and other fixed structures* to *Goods and services*, as follows:
 - An amount of R155.732 million was moved from the sub-programme: Construction to the sub-programme: Maintenance in 2023/24. The increase is to cater for reseal projects that were delayed due to the cancellation of a contract that was declared irregular by the A-G during the 2019/20 audit process as the pre-qualifying criteria for contracts were not consistent across all tender documents.
 - Also, a shift of R20 million over the 2022/23 MTEF was undertaken within Programme 4: Transport Regulation, from *Compensation of employees* to *Transfers and subsidies to: Non-profit institutions* in respect of the South African National Taxi Council (SANTACO) KZN. The shift is in respect of board members' fees that were previously budgeted for under *Compensation of employees* but, due to audit queries, the department shifted the budget to *Transfers and subsidies to: Non-profit institutions* in the 2021/22 Adjustments Estimate and is now correcting the MTEF budget. The previous years' budgets were restated for comparative purposes. This movement was merely a correction of budget, rather than reprioritisation.

6. Procurement

In November 2021, National Treasury issued an amended Preference Procurement Regulations, 2017 to assist accounting officers with proper implementation of Preferential Procurement Regulations. On 4 December 2020, the Minister of Finance applied for leave to appeal the judgment issued by the Supreme Court of Appeal (SCA). The matter was heard by the Constitutional Court on 25 May 2021 and judgment was reserved. The appeal to the Constitutional Court suspended the SCA judgment. Should the Constitutional Court dismiss the appeal by the Minister of Finance and uphold the decision of the SCA, the Constitutional Court will, in its judgment, indicate the period of suspension of invalidity to allow the Minister time to amend the Regulations. Therefore, while awaiting the judgment, all institutions were advised to continue to comply with the Preferential Procurement Regulations, 2017 in their procurement.

The department is also embarking on procurement processes in respect of Area Based Consultants, the Professional Engineering Consultants for capital projects, as well as three panels of service providers for road infrastructure construction and maintenance.

The department's empowerment programme is currently embarking on roadshows to roll out the Contractor Development Programme. This will assist with the implementation of Operation Vula. Operation Vula aims to maximise public procurement through the PPPFA for Radical Economic Transformation.

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 2018/19 to 2024/25. 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 Provincial Roads Maintenance grant (PRMG), the Public Transport Operations grant (PTOG) and the EPWP Integrated Grant for Provinces. The PRMG sees an increase of R789.799 million, R607.161 million and R433.049 million over the 2022/23 MTEF, while the PTOG receives an increase of R61.392 million in 2024/25 only and the EPWP Integrated Grant for Provinces receives an allocation of R68.283 million in 2022/23. It should be noted that portion of the PRMG allocation amounting to R490.025 million and R293.531 million in 2022/23 and 2023/24, respectively, are earmarked for disasters that occurred during 2019 and 2020 where there were floods and storms, which resulted in damage to roads. Also, it should be noted that, in 2022/23, the allocation of R68.283 million for the EPWP Integrated Grant for Provinces has been split between *Goods and services* (R43.883 million) and *Buildings and other fixed structures* (R24.400 million) due to the nature of projects to be undertaken. This is allowed in terms of the grant framework.

Table 12.1 shows that there is a generally steady growth in the department's budget over the period. However, the slight decrease in 2023/24 is partly because the allocation for the EPWP Integrated Grant for Provinces is allocated to 2022/23 only, as it is allocated annually and is incentive and performance based. In addition, the additional learner transport allocation has only been made up to 2022/23, at this stage. The growth in the outer year is mainly because of inflationary increments.

Table 12.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	7 052 586	7 714 519	5 534 495	7 904 020	7 879 020	7 879 020	8 376 532	8 239 462	8 610 238
Conditional grants	3 009 461	3 122 557	3 152 805	3 526 389	3 526 389	3 526 389	4 098 264	4 001 593	3 888 873
Provincial Roads Maintenance grant	1 826 745	1 882 781	1 843 325	2 138 225	2 138 225	2 138 225	2 720 678	2 634 584	2 460 472
Public Transport Operations grant	1 106 154	1 168 099	1 246 362	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
EPWP Integrated Grant for Provinces	76 562	71 677	63 118	73 252	73 252	73 252	68 283	-	-
Total receipts	10 062 047	10 837 076	8 687 300	11 430 409	11 405 409	11 405 409	12 474 796	12 241 055	12 499 111
Total payments	10 329 366	9 317 572	8 811 778	11 644 409	11 619 409	11 619 409	12 474 796	12 241 055	12 499 111
Surplus/(Deficit) before financing	(267 319)	1 519 504	(124 478)	(214 000)	(214 000)	(214 000)	-	-	-
Financing									
of which									
Provincial roll-overs	222 000	2 469	-	-	-	-	-	-	-
Provincial cash resources	281 630	130 000	550 630	-	-	-	-	-	-
Suspension to future year	-	-	(414 000)	214 000	214 000	214 000	-	-	-
Surplus/(Deficit) after financing	236 311	1 651 973	12 152	-	-	-	-	-	-

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 learner transport services pressures. Also, R50 million relating to the cross-border crime fighting structure was approved as a roll-over, due to the non-submission of invoices amounting to R2 million by service providers for the planning of the cross-border crime fighting structure and delays with the construction of the cross-border crime fighting structure (R48 million). 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 because of 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 substantially under-spent by R1.652 billion. 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 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 funding of R136.630 million from provincial cash resources for the learner transport services pressures. Also, in the 2020/21 Adjustments Estimate, the department received provincial cash resources of R414 million in respect of infrastructure projects and the learner transport services. Of this amount, R200 million was 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 for allocation back to the department in 2021/22. Also, in 2020/21, an amount of R400 million was suspended from the department in the Third Adjustments Estimate. Of the R400 million, an amount of R100 million was suspended to assist DOE, and the balance of R300 million was suspended from the department, as explained below.

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

In 2021/22, the department received an amount of R214 million from provincial cash resources for the learner transport services pressures and this amount was suspended from 2020/21, as explained. Also, in the 2021/22 Adjusted Appropriation, an amount of R25 million was suspended to the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) for the upgrade of the Mkhuze airport terminal in the uMkhanyakude District Municipality. This was reduced from the department's equitable share. The department projects to break-even at the end of the year in terms of the December IYM, but this projection does not appear realistic based on its spending to date, and will be reviewed by the department.

Although not seen in Table 12.1, the department was to be allocated R300 million in 2021/22, being the funds suspended from the department's budget in 2020/21. However, the department indicated that, due to

slow spending in 2021/22, the funds should be suspended again in 2021/22. This request was made before the funds were allocated back to the department in the 2021/22 Adjustments Estimate. These funds were then used to fund other provincial pressures in the 2021/22 Adjustments Estimate. Similarly, an amount of R76 million allocated to the department in respect of administrative fees, was also suspended from the 2021/22 budget at the request of the department due to slow spending, which enabled them to absorb the costs. In this regard, the department initially requested that Provincial Treasury reimburse the funds paid to registering authorities who collect motor vehicle licence fees on behalf of the department. Provincial Treasury approved the request to reimburse an amount of R76 million. This request for the reimbursement resulted from a change in process that happened in-year in 2020/21, where registering authorities were no longer able to retain their fees, but had to pay the fees over with the revenue collected to the department's account. In order to pay the agents, the department used an expenditure item instead of reducing revenue received, as that is not permissible in terms of the Modified Cash Standard. As such, the department then requested that funds equating to the revenue collected under the *Motor vehicle licences* revenue item be allocated to them in the Adjustments Estimate process, but this request was later rescinded.

The 2022/23 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.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	1 763 535	1 866 422	2 014 375	2 000 914	2 000 914	2 061 682	2 110 040	2 201 629	2 289 694
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 763 535	1 866 422	2 014 375	2 000 914	2 000 914	2 061 682	2 110 040	2 201 629	2 289 694
Sale of goods and services other than capital assets	105 916	89 345	56 564	67 186	67 186	58 881	71 083	74 921	74 921
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	40 353	24 687	22 614	39 824	39 824	55 020	42 134	44 409	44 409
Interest, dividends and rent on land	69	103	86	142	142	168	150	158	158
Sale of capital assets	-	3 895	-	1 616	1 616	1 616	1 694	1 769	1 769
Transactions in financial assets and liabilities	3 693	2 942	10 949	1 926	1 926	14 084	2 018	2 107	2 107
Total	1 913 566	1 987 394	2 104 588	2 111 608	2 111 608	2 191 451	2 227 119	2 324 993	2 413 058

Tax receipts (Motor vehicle licences) is collected in terms of the Road Traffic Act. These receipts remain the largest contributor of revenue to the provincial fiscus. Revenue 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 the general 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 low collection in 2020/21 and the 2021/22 Revised Estimate is due to the national lockdown and working capacity being decreased in line with social distancing requirements. Also, the declining trend is due to miscellaneous fees such as learners' licence fees which have remained unchanged for more than ten years as these items are managed and determined by the National Minister of Transport, as well as the uncertainties brought about by the Covid-19 pandemic. The budget shows some growth in 2022/23 but stays constant in the outer years as a result of the factors described above.

Fines, penalties and forfeits largely reflects the collection of traffic fines resulting from road transgressions. 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. Conservative growth is expected over the 2022/23 MTEF, as it is difficult to budget for this source.

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

Sale of capital assets reflects revenue from the sale of redundant vehicles and mechanical plant. 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 collection in 2019/20 is due to the sale of redundant assets. The 2022/23 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, breached bursary contracts, over-payment to suppliers, etc. The revenue trend is volatile due to its erratic nature, and this explains the high 2021/22 Revised Estimate, which resulted from higher than anticipated staff debt collections. 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. It should be noted that the department restated the 2018/19 and 2019/20 expenditure. As such, these two years will not reflect the same amounts as in the 2021/22 EPRE.

Table 12.3 : Details of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Agency receipt	17 504	15 860	15 860	-	10 601	10 601	-	-	-
RTMC	17 263	15 619	15 619	-	10 601	10 601	-	-	-
eThekweni Metro	241	241	241	-	-	-	-	-	-
Total	17 504	15 860	15 860	-	10 601	10 601	-	-	-

Table 12.4 : Details of payments and estimates of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Agency receipt	1 644	-	5 259	-	10 601	10 601	-	-	-
RTMC	1 644	-	5 018	-	10 601	10 601	-	-	-
eThekweni Metro	-	-	241	-	-	-	-	-	-
Total	1 644	-	5 259	-	10 601	10 601	-	-	-

It is noted that the department restated the 2018/19 and 2019/20 expenditure amounts, because the department requested approval from RTMC on 10 December 2020 to re-direct the balance of R15.619 million of the initial R40 million allocated to the department in the latter part of 2014/15. The funds are in respect of the improvement of road safety and law enforcement campaigns due to the high level of accidents on the roads. The re-direction of the funds included the following:

- Law Enforcement interventions amounting to R12 million as follows:
 - R6.500 million for five mobile evidential alcohol breath testing units.
 - R5.500 million for upgrading of five provincial driving licence testing centres.
- Road Safety interventions amounting to R3.619 million as follows:
 - R1.008 million for the purchase of two dedicated road safety vehicles.
 - R2.611 million for resource equipment and education tools.

However, RTMC did not approve the re-direction of the funds because the projects were capital in nature, which are outside the mandate of the RTMC. The department had already procured the above equipment before they received the response from RTMC and this non-approval to re-direct the funds necessitated the reversal of expenditure for 2018/19 and 2019/20.

The department spent R5.018 million of the RTMC funds in 2020/21 and the unspent balance is now R10.601 million, which is rolled over to 2021/22 and is anticipated to be spent in the latter part of the financial year.

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

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 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases, but only the non-pensionable cash allowance was funded.

Departments should make provision for the 1.5 per cent pay progression. In this regard, the department provided for a slight increase of 0.2 per cent in 2022/23, 1.1 per cent in 2023/24 and 4.3 per cent in the outer year of the MTEF, and this will be reviewed (especially in 2022/23 and 2023/24, as the growth is below the 1.5 per cent pay progression) in the next budget process. Also, the low growth in 2022/23 and 2023/24 can be attributed to the department already budgeted for the full budget structure during the 2021/22 budget process. The growth of 4.3 per cent in the outer year is largely in line with National Treasury guidelines of 4.5 per cent.

The department has 2 306 vacant posts in 2021/22 in terms of its full structure of 5 919, but only plans to fill critical vacant posts. The number is yet to be determined, at this stage, as the department is still in the process of reviewing its organisational structure which will impact on the number of critical posts to be filled. The department was requested to align the structure with the DDM, as explained, and this has further delayed the department in obtaining approval from DPSA. The alignment of the structure to the DDM is anticipated to be finalised in March 2022. The department has budgeted for a growth of R3.338 million, R18.492 million and R78.859 million over the 2022/23 MTEF. The growth will be reviewed taking into account the progress made with the filling of critical vacant posts in-year.

- It should be noted that no salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.
- The department received a budget of R68.283 million for 2022/23 for the EPWP Integrated Grant for Provinces and this is used to employ 4 359 people who will undertake work, such as routine road maintenance activities, labour intensive activities on construction and rehabilitation projects and

SANDF Bailey Bridges. Following the recently held Provincial Executive Council Lekgotla, the department has identified a further R22 million through internal reprioritisation, and this will be used to employ 11 000 people who will undertake monitoring of EPWP (EPWP Field Workers) programmes, washing of government vehicles, SCM graduates programme, Road Safety Ambassador programme, RTI Summons Servers programme, identification and declaration of undeclared road network, routine road maintenance programme and beautification of government precinct/premises.

8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 12.5 shows amendments to the provincial and equitable share funding received over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes conditional grant funding. Carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 12.5 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

R thousand	2020/21	2021/22	2022/23	2023/24	2024/25
2020/21 MTEF period	72 047	(165 802)	(208 276)	(217 440)	(227 225)
Fiscal consolidation and PES formula updates budget cut	(25 742)	(126 123)	(181 579)	(189 568)	(198 099)
Budget cut due to low COE spending	(26 697)	(26 697)	(26 697)	(27 872)	(29 126)
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)	(1 045 331)
Fiscal consolidation budget cut		(319 793)	(337 072)	(609 619)	(637 052)
COE budget cut (wage freeze and fiscal consolidation)		(239 582)	(343 542)	(423 693)	(442 759)
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	32 480
District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
2022/23 MTEF period			-	-	-
Total	72 047	(509 177)	(682 025)	(1 217 671)	(1 272 556)

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.
- 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.
- 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.
- R12.144 million in 2020/21 and R12.982 million in 2021/22 were cut against the department's *Compensation of employees* budget. 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.
- R319.793 million, R337.072 million and R609.619 million were cut over the 2021/22 MTEF in respect of the fiscal consolidation cuts.
- 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. Parts of the budget cut were 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.

- R2 million in each year of the 2021/22 MTEF was allocated toward the district champion of OSS/DDM responsibilities.

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

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.

As explained, the previous years' amounts in respect of SANTACO under *Transfers and subsidies to: Non-profit institutions* were restated to account for the payment of board members' fees which were previously budgeted for under *Compensation of employees*. This was amended in the 2021/22 Adjustments Estimate. As such, the figures in respect of *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* do not tie back to the 2021/22 EPRE.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	391 945	434 037	446 674	514 729	494 729	494 729	529 062	583 334	609 584
2. Transport Infrastructure	7 102 727	6 115 422	5 785 616	8 168 840	8 131 840	8 131 840	8 947 003	8 740 828	8 841 489
3. Transport Operations	1 891 303	1 812 121	1 684 521	1 937 852	1 895 852	1 895 852	1 942 542	1 814 232	1 895 760
4. Transport Regulation	890 785	926 398	877 091	982 451	1 056 451	1 056 451	1 013 995	1 058 611	1 106 249
5. Community Based Programmes	52 606	29 594	17 876	40 537	40 537	40 537	42 194	44 050	46 029
Total	10 329 366	9 317 572	8 811 778	11 644 409	11 619 409	11 619 409	12 474 796	12 241 055	12 499 111

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	5 766 968	5 639 056	5 214 552	6 383 240	6 392 055	6 381 883	6 982 930	6 810 249	6 855 672
Compensation of employees	1 388 994	1 490 716	1 454 394	1 730 645	1 678 884	1 648 406	1 733 983	1 752 475	1 831 334
Goods and services	4 377 974	4 148 340	3 760 158	4 652 595	4 713 171	4 733 477	5 248 947	5 057 774	5 024 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 437 511	1 425 802	1 280 706	1 353 186	1 379 014	1 375 608	1 369 138	1 428 424	1 492 580
Provinces and municipalities	6 174	5 904	7 339	6 755	8 357	8 176	7 073	7 385	7 718
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Non-profit institutions	20 795	16 017	16 517	6 426	26 426	21 981	26 542	26 654	27 853
Households	15 084	16 534	19 151	18 597	25 184	26 404	19 412	20 268	21 180
Payments for capital assets	3 122 501	2 251 831	2 316 041	3 907 983	3 847 983	3 859 745	4 122 728	4 002 382	4 150 859
Buildings and other fixed structures	2 935 171	1 965 472	2 175 040	3 716 673	3 516 673	3 517 638	3 929 909	3 801 081	3 940 499
Machinery and equipment	185 079	285 240	141 001	189 179	329 179	339 976	190 588	198 972	207 926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 251	1 119	-	2 131	2 131	2 131	2 231	2 329	2 434
Payments for financial assets	2 386	883	479	-	357	2 173	-	-	-
Total	10 329 366	9 317 572	8 811 778	11 644 409	11 619 409	11 619 409	12 474 796	12 241 055	12 499 111

The expenditure and budget over the period under review reflects decreasing growth from 2018/19 to 2020/21, mainly attributed to substantial under-spending in 2019/20 and the budget cuts in 2020/21. The growth from 2021/22 onward is mainly inflationary, with once-off allocations to the equitable share for learner transport services, and additional allocations to the conditional grants.

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 2021/22, as well as over the 2022/23 MTEF. The decrease in the 2021/22 Adjusted Appropriation was due to slower than anticipated progress with the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, among others. The growth over the 2022/23 MTEF is mainly inflationary 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 ECM system, the GWEA project, filling of vacant posts, etc. In terms of *Compensation of employees*, the department plans to only fill critical vacant posts. These posts have not been determined yet, as the department is undertaking a thorough review of all 75 vacant posts in this programme. Some of the vacant posts to be filled include Director: Supply Chain Management, Administrative Officer: Administrative Support, Deputy Director: Administrative Support Services, four Secretaries, Assistant Director: Employment Equity, Senior Human Resource Practitioner, Human Resource Officer, etc.

Programme 2 reflects a fluctuating trend over the seven-year period, with 2019/20 and 2020/21 showing a substantial decrease due to under-spending and budget cuts, respectively. 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. The reduction in 2020/21 was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The decrease in the 2021/22 Adjusted Appropriation relates to slower than anticipated filling of budgeted critical vacant posts due to lengthy internal recruitment processes, difficulty in finding suitable candidates, high staff turnover, as well as internal promotions which resulted in further vacancies. Also, delays with the alignment of the department's revised organisational structure to the DDM resulted in a delay with the department obtaining approval from DPSA, and this impacted on the filling of vacant posts. In addition, the decrease was attributed to funds suspended to EDTEA for the upgrade of the Mkhuze airport terminal in the uMkhanyakude District Municipality. Programme 2 houses the PRMG and the EPWP Integrated Grant for Provinces. The PRMG sees an increase of R789.799 million, R607.161 million and R433.049 million over the 2022/23 MTEF, with portion amounting to R490.025 million and R293.531 million in 2022/23 and 2023/24, respectively, being earmarked for disasters that occurred during 2019 and 2020 where there were floods and storms, which resulted in damage to roads. The EPWP Integrated Grant for Provinces was allocated R68.283 million in 2022/23 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 2022/23 MTEF, at this stage. The growth over the MTEF is inflationary and caters mainly for maintenance and infrastructure projects, as well as the filling of posts. As explained, in terms of filling vacant posts, the department only plans to fill critical vacant posts. These posts have not yet been determined as the department is undertaking a thorough review of all 1 865 vacant posts in this programme. Some of the vacant posts to be filled include Road Workers, Drivers, Driver Operators, Administrative Clerks, Cleaners, Chief Engineers, Engineer Technicians, Production Engineers, Quality Controllers, etc.

Programme 3's budget mainly consists of the PTOG allocation, which is used for the payment of bus subsidies to bus operators. The programme also caters for the learner transport services function. The high amounts in 2018/19 and 2019/20 were 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 2020/21. Contributing to the decrease in 2020/21, was that the grant was under-spent, because, in the initial stages of the national lockdown, only essential workers were transported. Furthermore, buses were instructed to reduce to 70 per cent of their maximum capacity to ensure social distancing in order to curb the spread of Covid-19. The decrease in the 2021/22 Adjusted Appropriation was because the research and development of the public and freight transportation framework for the province was delayed due to the national lockdown, as well as the non-filling of vacant posts. The increase in 2022/23 includes additional funds of R204.865 million for learner transport services to cater for a shortfall in respect of existing learner transport services. As explained, the budget fully covers the pressures in existing services and any further pressures will be determined in-year. This

explains the low growth in 2023/24. The growth in 2024/25 is mainly inflationary, and includes an amount of R61.392 million in respect of the PTOG. The MTEF budget will continue to cater for bus subsidisation, learner transport services, filling of vacant posts, research and development of the public and freight transportation framework for the province, among others. As mentioned, the department only plans to fill critical vacant posts. These posts have not yet been determined as the department is undertaking a thorough review of all 23 vacant posts in this programme. Some of these vacant posts include Senior Administrative Clerk, Chairperson: Pre-adjudication and four Members: Pre-adjudication, among others.

Programme 4 reflects a fluctuating trend over the seven-year period, relating to 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 2020/21 was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The increase in the 2021/22 Adjusted Appropriation was in respect of administrative fees, as explained. The department is able to cater for the cost in 2021/22 from savings realised from the non-filling of vacant posts, delays in projects, etc. Also, the department has received approval from Provincial Treasury to be reimbursed the funds for the cost from higher revenue collected under the *Motor vehicle licences* revenue item, mainly during Adjustments Estimate process. As this is once-off at this stage, it explains the decrease in 2022/23. The growth over the MTEF is mainly inflationary, and caters for the maintenance and improvement of the computerised licence testing system, law enforcement and road safety campaigns, provision for traffic officers, and the filling of vacant posts. As indicated, the department only plans to fill critical vacant posts. These posts have not yet been determined as the department is undertaking a thorough review of all 328 vacant posts in this programme. Some of the vacant posts include Administrative Clerks, Senior Provincial Inspectors: Traffic, Principal Provincial Inspectors: Traffic, General Workers, etc.

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 2020/21 was mainly due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The growth over the 2022/23 MTEF is mainly inflationary, and caters for filling vacant posts, the mentorship and accredited training programmes for developing contractors and learnership programmes, the developmental programme for the Vukuzakhe Emerging Contractor Development Programme, among others. As discussed, the department only plans to fill critical vacant posts. These posts have not yet been determined as the department is undertaking a thorough review of all 15 vacant posts in this programme. Some of the posts include Engineering Technician Controller Grade 1, Deputy Director: EPWP Inter-Governmental Co-ordination, Assistant Director: EPWP Training, Deputy Director: EPWP Monitoring and Evaluation, etc.

Compensation of employees shows a largely steady increase over the seven-year period and this can be attributed to the filling of various vacant posts, as well as the annual wage adjustments, pay progression, performance bonuses, etc. The substantial decrease in 2020/21 was due to the budget cuts in respect of the provincial response to the Covid-19 pandemic. The decrease in the 2021/22 Adjustments Estimate was ascribed to lengthy internal recruitment processes, difficulty in finding suitable candidates, high staff turnover, internal promotions, which resulted in further vacancies, as well as delays with the alignment of the structure to the DDM, as explained. The department has 3 613 personnel in 2021/22 and this grows to 5 919 personnel over the 2022/23 MTEF, indicating some 2 306 vacant posts in 2021/22. This number is mainly due to slow progress with filling vacant posts. As mentioned, the department is currently undertaking a review to see which posts will be filled, as the organisational structure has not yet been finalised. However, all of these posts have been budgeted for because the department needs to prove to Provincial Treasury and DPSA that they will be able to afford the structure before DPSA can approve the structure. As such, the budget includes provision for all 2 306 vacant posts and the cost is part of the baseline. *Compensation of employees* shows a slight increase of 0.2 per cent (R3.338 million) from the 2021/22 Main Appropriation to 2022/23, and shows growth of 1.1 per cent (R18.492 million) in 2023/24 and growth of 4.3 per cent (R78.859 million) in 2024/25. There is an increase of 4.9 per cent from the 2021/22 Revised Estimate to 2022/23. This growth is mainly inflationary related. Also, the high number of personnel over the 2022/23 MTEF is attributed to the fact that the department is moving away from using external consultants but aims to increase internal capacity. It should be noted that the high number of

vacancies is also due to the non-filling of posts in 2021/22, but the Revised Estimate is projecting that some of these vacant posts will be filled, hence the low growth over the MTEF.

Goods and services caters for the maintenance of the provincial road network, learner transport services, road safety awareness campaigns, among others. The category reflects a generally steady increase from 2021/22 onward. The substantial decrease in 2020/21 was in respect of the budget cuts toward the provincial response to the Covid-19 pandemic. The increase in the 2021/22 Adjusted Appropriation and the further increase in the Revised Estimate can be ascribed to the payment of agency fees for registering authorities, as explained under Programme 4. The allocation in 2022/23 includes additional funds in respect of learner transport services. This category houses the PRMG and the EPWP Integrated Grant for Provinces. As explained, only a portion (R43.883 million) of the total allocation of R68.283 million for the EPWP Integrated Grant for Provinces was allocated to this category in 2022/23. The PRMG sees an increase of R789.799 million, R607.161 million and R433.049 million over the 2022/23 MTEF due to the incentive nature of the grant, with portion amounting to R490.025 million and R293.531 million in 2022/23 and 2023/24, respectively, being earmarked for disasters that occurred during 2019 and 2020 where there were floods and storms, which resulted in damage to roads. The growth over the MTEF is mainly inflationary. The 2022/23 MTEF budget will continue to cater for road maintenance projects, road safety campaigns, learner transport services, among others.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences. The high 2021/22 Adjusted Appropriation included accrued expenditure from 2020/21 in respect of licences for mechanical plant, such as crane trucks, tractors, platform trucks, tipper trucks, motor graders, water tankers, service wagons, etc. This explains the drop over the 2022/23 MTEF.

Transfers and subsidies to: Departmental agencies and accounts relates to the payment to the Construction Education and Training Authority (CETA) and the Transport Education and Training Authority (TETA) levies in terms of the Skills Development Act. The decrease in the 2021/22 Adjusted Appropriation relates to savings realised in respect of funds that were not transferred to CETA and TETA. This is because the department budgeted for the full organisational structure but the payment to the institution is paid based on the number of filled posts. Hence, this was over-budgeted for due to delays in filling vacant posts. The growth over the 2022/23 MTEF is mainly inflationary and is linked to the personnel budget.

Transfers and subsidies to: Public corporations and private enterprises relates to the PTOG. The increase in 2019/20 and 2020/21 was due to funds reprioritised from other categories (*Compensation of employees* and *Goods and services*) to this category, to cater for pressures against the PTOG. As this was once-off, it explains the drop in 2020/21. Also explaining the low expenditure in 2020/21, was the under-spending against the grant, as mentioned under Programme 3. The low amount in 2022/23 in comparison to 2021/22 can be ascribed to the PTOG being cut in that year during the 2020/21 budget process. The growth in the two outer years is inflationary. The grant also receives an additional once-off allocation of R61.392 million in 2024/25 and this is an inflationary adjustment.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for SANTACO 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. As explained, the previous years' amounts for SANTACO were restated to account for the payment of board members' fees, which were previously paid for under *Compensation of employees*. This was amended in the 2021/22 Adjustments Estimate, explaining the low 2021/22 Main Appropriation.

Transfers and subsidies to: Households caters mainly for staff exit costs, external bursaries, land expropriation, as well as injury on duty and claims against the state. The fluctuation is due to the unpredictable nature of these items. The increase in the 2021/22 Adjusted Appropriation relates to higher than budgeted staff exit costs and external bursaries.

Buildings and other fixed structures caters for road construction (access, gravel, blacktop), upgrades and additions, rehabilitation and refurbishment work. The significantly low expenditure 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 low expenditure in 2020/21 was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. The decrease in the 2021/22 Adjusted Appropriation was due to upgrade and new projects (upgrade and bridge construction) that were not undertaken. The delay was mainly in respect of two major contracts that were declared irregular by the A-G in the 2019/20 audit process, due to pre-qualifying criteria for contracts that were not consistent across all tender documents. In addition, slower than anticipated progress with the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, contributed to the low expenditure. The growth over the 2022/23 MTEF is inflationary, and caters for various construction, upgrade and rehabilitation projects. This category for the first time in 2022/23 included a portion of R24.400 million in respect of the EPWP Integrated Grant for Provinces due to the nature of projects to be undertaken. This is allowed in terms of the grant framework. The projects include the upgrade of Main Roads P179 (R8.400 million) in the Estcourt area and P714 (R16 million) in the Ndwedwe Local Municipality. The additional allocation explains the higher amount in 2022/23 compared to 2023/24. The growth in the outer year is mainly inflationary. The details of the projects to be undertaken against this category over the 2022/23 MTEF are given under the various categories in the Infrastructure section below.

Machinery and equipment provides for the purchase of vehicles, trucks and mechanical plant, such as graders and tractors, and office and computer equipment. The low 2020/21 amount was due to the budget cuts effected toward the provincial response to the Covid-19 pandemic. Invoices pertaining to 2020/21 in respect of mechanical plant were paid in 2021/22, and this explains the high amounts in the 2021/22 Adjusted Appropriation and the Revised Estimate. This also explains the low amounts over the 2022/23 MTEF. The MTEF budget continues to cater for the procurement of new and replacement mechanical plant, motor vehicles, office and computer equipment, etc.

Software and other intangible assets relates to the purchase and renewal of software packages such as Microsoft, WinNuwei, SmartWorx Viva data collection, Civil Engineering Designer (CED), etc. There was no expenditure in 2020/21 due to the budget cuts effected against this category. The 2022/23 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. The fluctuation is due to the unpredictable nature of these items. This category is not usually budgeted for due to its uncertain nature, hence there are no allocations over the 2022/23 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 represents the actual receipts for each grant.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
					2021/22				
Provincial Roads Maintenance grant	1 826 745	1 882 781	1 843 325	2 138 225	2 138 225	2 138 225	2 720 678	2 634 584	2 460 472
Public Transport Operations grant	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
EPWP Integrated Grant for Provinces	74 093	74 146	63 118	73 252	73 252	73 252	68 283	-	-
Total	3 006 992	3 125 026	3 140 176	3 526 389	3 526 389	3 526 389	4 098 264	4 001 593	3 888 873

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	1 900 838	1 956 927	1 906 443	2 211 477	2 211 477	2 211 477	2 764 561	2 634 584	2 460 472
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 900 838	1 956 927	1 906 443	2 211 477	2 211 477	2 211 477	2 764 561	2 634 584	2 460 472
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	24 400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	24 400	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 006 992	3 125 026	3 140 176	3 526 389	3 526 389	3 526 389	4 098 264	4 001 593	3 888 873

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

- The *Provincial Roads Maintenance grant* is allocated under Programme 2, against *Goods and services* and relates to the maintenance of road infrastructure. The grant was cut by R314.503 million in 2020/21 as part of national government's Covid-19 budget reprioritisation to source the R100 billion being cut from national departments. This explains the low 2020/21 amount. As explained, the PRMG sees an increase of R789.799 million, R607.161 million and R433.049 million over the 2022/23 MTEF due to the incentive nature of the grant. However, portion amounting to R490.025 million and R293.531 million in 2022/23 and 2023/24, respectively, has been earmarked for disasters that occurred during 2019 and 2020 where there were floods and storms, which resulted in damage to roads. The grant allocation is used for preventative road maintenance projects across the province.
- The *Public Transport Operations grant* is 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 low amount in 2022/23 in comparison to 2021/22 can be ascribed to the PTOG being cut in that year during the 2020/21 budget process. The grant receives an additional allocation of R61.392 million in 2024/25 in respect of an inflationary adjustment. The grant is used for the subsidisation of public transport services.
- The *EPWP Integrated Grant for Provinces* is allocated to Programme 2, against *Goods and services*. However, the allocation for 2022/23 has been split between *Goods and services* (R43.883 million) and *Buildings and other fixed structures* (R24.400 million) due to the nature of the projects to be undertaken, as discussed earlier. The funds are utilised for the creation of EPWP job opportunities through road maintenance and construction projects (in 2022/23). This grant is allocated on an annual basis, hence no funds are allocated in the two outer years of the 2022/23 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 *2022/23 Estimates of Capital Expenditure (ECE)*.

Table 12.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	5 039 112	3 700 543	3 887 496	5 857 351	5 817 351	5 844 400	6 757 993	6 437 314	6 448 001
Maintenance and repair: Current	2 418 695	2 119 386	1 928 091	2 710 477	2 710 477	2 711 354	3 243 584	3 088 198	2 966 126
Upgrades and additions: Capital	1 695 588	810 697	642 103	1 601 391	1 561 391	1 444 787	1 526 328	1 497 682	1 868 333
Refurbishment and rehabilitation: Capital	924 829	770 460	1 317 302	1 545 483	1 545 483	1 688 259	1 988 081	1 851 434	1 613 542
New infrastructure assets: Capital	314 754	384 315	215 635	569 799	409 799	384 592	415 500	451 965	458 624
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 619	2 719	8 159	2 920	2 920	2 920	3 059	3 194	3 338
Non infrastructure¹	1 417 761	1 760 279	1 466 185	1 535 423	1 658 423	1 658 423	1 559 237	1 627 847	1 701 100
Total	6 774 246	5 847 856	5 577 475	7 965 493	7 888 493	7 890 335	8 735 789	8 520 320	8 611 063
Capital infrastructure	2 935 171	1 965 472	2 175 040	3 716 673	3 516 673	3 517 638	3 929 909	3 801 081	3 940 499
Current infrastructure ²	2 421 314	2 122 105	1 936 250	2 713 397	2 713 397	2 714 274	3 246 643	3 091 392	2 969 464

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 reduction in 2020/21 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 sees an increase of R789.799 million, R607.161 million and R433.049 million over the 2022/23 MTEF due to the incentive nature of the grant and the full amount has been allocated to this category. However, portion amounting to R490.025 million and R293.531 million in 2022/23 and 2023/24, respectively, is earmarked for disasters that occurred during 2019 and 2020 where there were floods and storms, which resulted in damage to roads. The EPWP Integrated Grant for Provinces was allocated a total of R68.283 million in 2022/23, and a portion of R43.883 million was allocated against this category. The balance of R24.400 million was allocated to *Upgrades and additions: Capital*. This explains the lower amount in 2022/23. The grant allocation is based on the previous year's performance and is allocated annually. The growth in the two outer years is due to the additional allocation in respect of the PRMG, as well as inflationary increments. The 2022/23 MTEF caters for maintenance projects undertaken across the province, mainly reseal projects such as the reseal of District Road D48 (from 14 kilometres to 25.70 kilometres in the Alfred Duma Local Municipality), reseal of Main Road P49-1 (from zero to 10 kilometres in the AbaQulusi Local Municipality), tarring of Main Road P49-2 (from 11 kilometres to 16 kilometres in the Ulundi Local Municipality), reseal of Main Road P30 (from 2 kilometres to 33.99 kilometres in the Okhahlamba Local Municipality), among others.

Upgrades and additions: Capital caters for the upgrading of gravel roads to surfaced roads. The 2018/19 amount was inflated due to spending pressures in that year, which explains the decrease in 2019/20. The 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 2020/21 relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The decrease in the 2021/22 Adjusted Appropriation and the further decrease in the Revised Estimate can be attributed to slower than anticipated progress with the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, as mentioned. For the first time in 2022/23, a portion of R24.400 million of the EPWP Integrated Grant for Provinces allocation was allocated to this category to undertake the upgrade of Main Roads P179 (R8.400 million) in the Estcourt area and P714 (R16 million) in the Ndwedwe Local Municipality. This explains the high amount in comparison to 2023/24. This category was severely affected by the 2021/22 budget cuts, hence the low growth in 2022/23 and 2023/24 compared to 2024/25, which also includes inflationary growth. The MTEF allocations cater for various projects, including the upgrade of District Road D135 (from 4 kilometres to 10 kilometres in the uMlalazi Local Municipality), upgrade of Main Road P549 (from 25 kilometres to 55 kilometres in the uMvoti Local Municipality), upgrade of District Road D1867 (from 8.8 kilometres to 17.5 kilometres in the uPhongolo Local Municipality), upgrade of Main Road P429 (from 28.70 kilometres to 46 kilometres in the Dr. Nkosazana Dlamini Zuma Municipality), upgrade of District Road D280 (from 6.2 kilometres to 11.08 kilometres), among others.

Refurbishment and rehabilitation: Capital relates to the rehabilitation and refurbishment of roads. The erratic trend is attributed to the nature of the investments. The low expenditure in 2019/20 was due to delays with projects which were fast-tracked in 2020/21, hence the high 2020/21 expenditure. Some of the expenditure was carried over to 2021/22 and accounts for the high 2021/22 Revised Estimate, which is also expected to continue to 2022/23 and 2023/24, and this explains the high budget in these two years in comparison to 2024/25. The 2024/25 budget will be reviewed in future MTEFs, in line with the department's plans and progress with projects. The amounts over the 2022/23 MTEF are for projects to be undertaken, including rehabilitation of Main Road P395 (from zero to 25 kilometres in the Ray Nkonyeni Local Municipality), rehabilitation, widening and re-alignment of Main Road P236 (from 6.2 kilometres to 14 kilometres in the uPhongolo Local Municipality), rehabilitation of Main Road P14-2 (from 24.60 kilometres to 51 kilometres in the Mpofana Local Municipality), rehabilitation of Main Road P34-5 (from zero to 10 kilometres in the iMpendle Local Municipality), rehabilitation of Main Road P237 (from 16 kilometres to 18 kilometres in the Mtubatuba 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 2020/21 relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The decrease in the 2021/22 Adjusted Appropriation and the Revised Estimate can be ascribed to new projects not undertaken attributed to two major contracts that were declared irregular by the A-G in the 2019/20 audit process, as explained. Also, an amount of R25 million was suspended from this category to EDTEA for the upgrade of the Mkhuze airport terminal in the uMkhanyakude District Municipality. Various projects will be undertaken over the MTEF, including the construction of the Mvuzane River bridge on District Road D873 in the Ulundi Local Municipality, construction of the Mbabane River bridge in the Dannhauser Local Municipality, construction of the Mgazi causeway on Local Road L2299 in the uMzimkhulu Local Municipality, construction of the Lufafa pedestrian bridge in the uMzimkhulu Local Municipality, construction and widening of Buffels River bridge on Main Road P36-1 in the Nquthu Local Municipality, among others.

Infrastructure: Leases caters for the payment of leases for departmental buildings such as the Provincial Regulatory Entity (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. The high expenditure in 2020/21 was in respect of higher than budgeted lease costs of departmental buildings. The growth over the 2022/23 MTEF is inflationary.

Non infrastructure includes the mechanical plant budget, operational expenditure and administration in relation to maintenance of infrastructure, such as salaries for all four regions and other overhead costs. The category shows a fluctuating trend attributed to the nature of items catered for, such as the purchase of mechanical plant. The substantial increase in 2019/20 was in respect of the under-budgeted annual escalation cost for the implementation of the Infrastructure Delivery Management System (IDMS). The decrease in 2020/21 relates to the budget cuts toward the provincial response to the Covid-19 pandemic. The increase in the 2021/22 Adjusted Appropriation was in respect of accrued expenditure from 2020/21 for mechanical plant, including crane trucks, tractors, platform trucks, tipper trucks, motor graders, water tankers, service wagons, etc. The increase over the 2022/23 MTEF is mainly due to inflationary increments and includes funds for the over-arching management and oversight of maintenance and construction projects.

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. As discussed, the previous years' amounts against SANTACO were restated to include the payment of board members' fees, which were previously budgeted for against *Compensation of employees* but was shifted in the 2021/22 Adjusted Appropriation to *Transfers and subsidies to: Non-profit institutions* due to audit queries. As such, the amounts from 2018/19 to 2020/21 do not match the figures in the 2021/22 EPRE.

Table 12.11 : Summary of departmental transfers to public entities and other entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Transfers to public entities	-	-	-	-	-	-	-	-	-
Transfers to other entities	1 411 689	1 398 113	1 250 250	1 321 338	1 341 338	1 336 893	1 335 845	1 393 663	1 456 254
Bus operators 3.2: Public Transport Services	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
KWANABUCO 3.2: Public Transport Services	-	-	-	4 000	4 000	3 033	4 000	4 000	4 180
SANTACO 4.3: Operator Licences and Permits	20 795	16 017	16 517	2 426	22 426	18 948	22 542	22 654	23 673
Total	1 411 689	1 398 113	1 250 250	1 321 338	1 341 338	1 336 893	1 335 845	1 393 663	1 456 254

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 2018/19 and 2019/20 was high due to over-spending against the grant as a result of the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The department used its equitable share funding to offset the pressures. As such, the expenditure in the prior years is higher than the grant amounts in those years. However, in 2020/21 the category was under-spent because, in the initial stages of the national lockdown, only essential workers were transported and buses were instructed to reduce their maximum capacity to 70 per cent to ensure social distancing in order to curb the spread of Covid-19, as explained. The grant is not reflecting any pressure in 2021/22. The low amount in 2022/23 in comparison to 2021/22 can be ascribed to the PTOG being cut in that year during the 2020/21 budget process. As explained, the grant receives an additional allocation of R61.392 million in 2024/25 in respect of an inflationary adjustment.

The amounts from 2021/22 against KWANABUCO are in respect of operational costs as per the MOA signed between the department and the organisation, as explained. The department transfers the funds based on invoices received from the organisation. This explains the low 2021/22 Revised Estimate, which will be reviewed, once invoices are received from the organisation.

The amounts in respect of SANTACO are for operational costs as per the MOA signed between the department and the organisation, as discussed. As explained, the previous years' figures were restated to include the payment to board members' fees. The department transfers the funds based on invoices received from the organisation. This explains the low 2021/22 Revised Estimate, which will be reviewed, in line with invoices received from the organisation.

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.

As discussed, the previous years' amounts against SANTACO were restated. As such, the amounts from 2018/19 to 2020/21 do not match the figures in the 2021/22 *EPRE*.

- *Households* under all programmes caters for staff exit costs, claims against the state, injury on duty, as well as external bursaries. The growth over the 2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	8 476	12 620	12 675	13 142	14 919	15 049	13 694	14 297	14 941
Provinces and municipalities	93	115	63	98	100	95	102	106	111
Motor vehicle licences	93	115	63	98	100	95	102	106	111
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
CETA and TETA (Skills dev. levies)	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Households	3 819	7 254	8 646	6 548	10 684	10 819	6 784	7 083	7 402
Staff exit costs	1 286	1 085	2 406	2 119	4 898	5 033	2 142	2 236	2 337
External bursaries	2 533	6 169	6 240	4 429	5 786	5 786	4 642	4 847	5 065
2. Transport Infrastructure	14 670	12 704	13 415	13 930	15 530	15 656	14 594	15 238	15 924
Provinces and municipalities	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
Motor vehicle licences	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
Households	9 295	7 578	6 794	8 030	8 030	8 232	8 417	8 789	9 185
Staff exit costs	4 553	7 488	6 599	6 172	6 172	6 374	6 469	6 754	7 058
Claims against the state, land expropr., injury on duty, etc.	4 742	90	195	1 858	1 858	1 858	1 948	2 035	2 127
3. Transport Operations	1 390 907	1 382 097	1 233 834	1 318 974	1 318 925	1 318 989	1 313 368	1 371 077	1 432 652
Provinces and municipalities	-	1	1	13	13	13	14	15	16
Motor vehicle licences	-	1	1	13	13	13	14	15	16
Public corporations and private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Bus operators (PTOG)	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Non-profit institutions	-	-	-	4 000	4 000	3 033	4 000	4 000	4 180
KWANABUCO	-	-	-	4 000	4 000	3 033	4 000	4 000	4 180
Households	13	-	100	49	-	1 031	51	53	55
Staff exit costs	1	-	100	-	-	409	-	-	-
Injury on duty	12	-	-	49	-	622	51	53	55
4. Transport Regulation	23 452	18 303	20 782	7 140	29 640	25 914	27 482	27 812	29 063
Provinces and municipalities	706	662	654	744	744	644	780	815	852
Motor vehicle licences	706	662	654	744	744	644	780	815	852
Non-profit institutions	20 795	16 017	16 517	2 426	22 426	18 948	22 542	22 654	23 673
SANTACO	20 795	16 017	16 517	2 426	22 426	18 948	22 542	22 654	23 673
Households	1 951	1 624	3 611	3 970	6 470	6 322	4 160	4 343	4 538
Staff exit costs	1 951	1 624	2 100	3 970	6 470	6 322	4 160	4 343	4 538
Injury on duty	-	-	1 511	-	-	-	-	-	-
5. Community Based Programmes	6	78	-	-	-	-	-	-	-
Households	6	78	-	-	-	-	-	-	-
Staff exit costs	6	78	-	-	-	-	-	-	-
Total	1 437 511	1 425 802	1 280 706	1 353 186	1 379 014	1 375 608	1 369 138	1 428 424	1 492 580

- Under Programme 3, the following are noted:
 - Public corporations and private enterprises* is in respect of bus operators relating to the PTOG for the payment of bus subsidies. The low amount in 2022/23 in comparison to 2021/22 can be ascribed to the PTOG being cut in that year during the 2020/21 budget process. The grant receives an additional amount of R61.392 million in 2024/25 in respect of an inflationary adjustment.
 - Non-profit institutions* includes the transfer to KWANABUCO in respect of operational costs as per the MOA signed between the department and the organisation, as explained.
- In Programme 4, *Non-profit institutions* caters for the transfer to SANTACO for the payment of rental, water, lights and maintenance of 16 offices. As indicated, the previous years' amounts were restated.

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 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	14 073	10 789	14 686	20 293	20 293	20 293	20 878	21 709	22 686
2. Management of the Department	11 924	7 281	5 611	23 175	20 175	20 175	23 953	25 007	26 132
3. Corporate Support	346 065	377 456	400 013	432 964	415 964	415 964	444 258	494 886	517 155
4. Departmental Strategy	19 883	38 511	26 364	38 297	38 297	38 297	39 973	41 732	43 611
Total	391 945	434 037	446 674	514 729	494 729	494 729	529 062	583 334	609 584

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	344 407	394 679	418 353	432 283	440 456	434 967	446 050	496 669	519 018
Compensation of employees	144 658	155 620	152 825	190 466	179 919	176 510	193 020	195 611	204 413
Goods and services	199 749	239 059	265 528	241 817	260 537	258 457	253 030	301 058	314 605
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 476	12 620	12 675	13 142	14 919	15 049	13 694	14 297	14 941
Provinces and municipalities	93	115	63	98	100	95	102	106	111
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 819	7 254	8 646	6 548	10 684	10 819	6 784	7 083	7 402
Payments for capital assets	39 062	26 734	15 624	69 304	39 304	44 663	69 318	72 368	75 625
Buildings and other fixed structures	-	1 891	4 007	50 000	10 000	8 364	50 000	52 200	54 549
Machinery and equipment	39 062	24 835	11 617	19 304	29 304	36 299	19 318	20 168	21 076
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8	-	-	-	-	-	-	-
Payments for financial assets	-	4	22	-	50	50	-	-	-
Total	391 945	434 037	446 674	514 729	494 729	494 729	529 062	583 334	609 584

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 growth over the 2022/23 MTEF is inflationary, and includes R2 million allocated per annum during the 2021/22 budget process toward the district champion of OSS/DDM responsibilities. The budget caters for MEC's events, fleet services, filling of critical vacant posts, travel and subsistence, among others.

The sub-programme: Management of the Department relates to the rendering of effective and efficient support services to the HOD. In addition, this sub-programme caters for legal advisory support services, strategic human resource management, financial services, risk management, as well as the management and implementation of organisational development services. The high growth from 2021/22 and over the 2022/23 MTEF caters for consultants' costs in respect of the implementation of the Inclusive Growth, Unity and Economic Liberation of Africans (IGULA) radical socio-economic transformation programme, which houses all socio-economic transformation initiatives relating to the department, and entails implementing procurement reforms to achieve empowerment targets for the youth. Also, the budget over the MTEF caters for the filling of critical vacant posts, audit costs, legal costs, among others.

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 decrease in the 2021/22 Adjusted Appropriation was due to slower than anticipated progress with the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, as mentioned. The department has budgeted for the refurbishment of these buildings over the MTEF. The growth over the 2022/23 MTEF is mainly inflationary and the budget caters for the procurement of new and replacement departmental fleet, the replacement of computer equipment, ongoing refurbishment of departmental

buildings, as indicated above, continuous implementation of IT governance processes (computer services), property payments, among others.

The sub-programme: Departmental Strategy provides for the facilitation of the departmental strategic planning processes, and the development, monitoring and evaluation of the overall performance management system of the department. This sub-programme also caters for the preparation of the department's APP and Strategic Plan, QPR, monitoring and evaluation functions, among others. The growth over the 2022/23 MTEF is inflationary, and caters for the change management programme (consultants' costs), travel and subsistence, filling of critical vacant posts, among others. It is anticipated that the review of the 2022/23 APP and revised Strategic Plan will be finalised by 31 March 2022.

Compensation of employees reflects a fairly steady increase over the period due to the above-budget wage agreements, and the filling of critical posts. As explained, the department has 75 vacant posts in respect of Programme 1, and will only fill critical vacant posts over the MTEF. As explained, the budget for these vacant posts forms part of the department's baseline, as the full structure was budgeted for in the previous MTEF. Hence the low growth over the 2022/23 MTEF, with growth of 1.3 per cent from the 2021/22 Main Appropriation to 2022/23, and growth of 1.3 per cent in 2023/24 and growth of 4.3 per cent in 2024/25. The growth is mainly inflation related and caters for the 1.5 per cent pay progression.

Goods and services shows a fairly steady upward trend over the period. This category provides for the maintenance of departmental buildings, SITA costs, communication costs, audit fees, travel agency fees, employee bursaries, legal costs and fleet services, among others. The growth over the MTEF is mainly inflationary and caters for the district champion of OSS/DDM responsibilities' events, computer services, the IGULA radical socio-economic transformation programme, property payments, among others.

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

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 the upgrade of departmental buildings across the province. The substantial increases in 2021/22 and over the MTEF are for projects including the refurbishments to the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, among others. These are both big projects and hence will continue over the 2022/23 MTEF. The growth in the two outer years is inflationary.

Machinery and equipment caters mainly for the purchase of new and replacement computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as equipment for new staff. The 2022/23 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 2022/23 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 2018/19 to 2024/25.

The programme houses the PRMG and the EPWP Integrated Grant for Provinces, which is allocated up to 2022/23 as it is allocated annually based on the previous year's performance. The programme reflects a decrease from 2018/19 to 2020/21, but increases from 2021/22 with the exception of a dip in 2023/24.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Infrastructure	669 440	802 565	655 420	717 983	717 983	717 983	741 741	774 378	809 223
2. Infrastructure Planning	36 787	20 461	20 924	35 577	35 577	35 577	36 703	38 318	40 041
3. Infrastructure Design	37 929	43 819	45 688	48 563	48 563	48 563	49 853	52 047	54 388
4. Construction	2 938 234	1 957 697	2 171 118	3 666 673	3 506 673	3 506 673	3 879 909	3 748 881	3 885 950
5. Maintenance	3 420 337	3 290 880	2 892 466	3 700 044	3 823 044	3 823 044	4 238 797	4 127 204	4 051 887
Total	7 102 727	6 115 422	5 785 616	8 168 840	8 131 840	8 131 840	8 947 003	8 740 828	8 841 489

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	4 029 425	3 925 564	3 476 916	4 344 831	4 316 152	4 307 317	4 908 935	4 826 828	4 782 989
Compensation of employees	605 839	653 401	645 241	818 399	789 720	765 203	824 669	824 669	861 777
Goods and services	3 423 586	3 272 163	2 831 675	3 526 432	3 526 432	3 542 114	4 084 266	4 002 159	3 921 212
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 670	12 704	13 415	13 930	15 530	15 656	14 594	15 238	15 924
Provinces and municipalities	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 295	7 578	6 794	8 030	8 030	8 232	8 417	8 789	9 185
Payments for capital assets	3 058 243	2 176 275	2 294 857	3 810 079	3 800 079	3 808 788	4 023 474	3 898 762	4 042 576
Buildings and other fixed structures	2 935 171	1 963 581	2 171 033	3 666 673	3 506 673	3 509 274	3 879 909	3 748 881	3 885 950
Machinery and equipment	120 821	211 583	123 824	141 275	291 275	297 383	141 334	147 552	154 192
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 251	1 111	-	2 131	2 131	2 131	2 231	2 329	2 434
Payments for financial assets	389	879	428	-	79	79	-	-	-
Total	7 102 727	6 115 422	5 785 616	8 168 840	8 131 840	8 131 840	8 947 003	8 740 828	8 841 489

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 and this is where the bulk of the budget for this sub-programme is allocated. 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 growth from 2022/23 is inflation related and caters for the filling of vacant posts, consultancy services to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget, computer services, fleet services, etc.

The Infrastructure Planning sub-programme relates to the promotion and improvement of safe transport infrastructure, the facilitation of road safety audits on all roads to ensure safe traffic and people movement, the provision of data collection services, as well as research to provide management information for the provincial road network (such as road condition, traffic counts and accident data). The growth over the 2022/23 MTEF is inflation related and caters for the filling of vacant posts, consultancy services relating to the provision of data collection services, research to provide management information for the provincial road network, training and development, among others.

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 growth over the 2022/23 MTEF is inflation related and caters for the filling of vacant posts, computer services, fleet services, travel and subsistence, among others.

The Construction sub-programme caters for all road construction, upgrade and rehabilitation projects. The 2022/23 MTEF caters for various projects, including the construction of new gravel roads, new blacktop roads, new causeways, new pedestrian and vehicle bridges, as well as inflationary increments. The dip in 2023/24 is due to funds reprioritised to the sub-programme: Maintenance to cater for reseal projects that were delayed due to the cancellation of one of the department's contracts as the process was declared irregular by the A-G, as explained. For the first time in 2022/23, this sub-programme includes R24.400 million in respect of the EPWP Integrated Grant for Provinces for upgrade projects, as explained earlier. The trend in this sub-programme also explains the trend in *Buildings and other fixed structures*. Some of the projects to be undertaken include the upgrade of District Road D1841 Greenfield (from 10.24 kilometres to 17 kilometres) in the Jozini Local Municipality, Main Road P161 (from zero to 20.67 kilometres) in the Msinga Local Municipality, Local Road L1063 (from zero to 5 kilometres) in the Ulundi 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 allocation against this sub-programme also includes the PRMG and a portion of the EPWP Integrated Grant for Provinces. The PRMG sees an increase of R789.799 million, R607.161 million and R433.049 million over the 2022/23 MTEF due to the incentive nature of the grant, with portion amounting to R490.025 million and R293.531 million in 2022/23 and 2023/24, respectively, being earmarked for disasters that occurred during 2019 and 2020 where there were floods and storms, which resulted in damage to roads. The grant allocation is used for preventative road maintenance projects across the province. Also, a portion of R43.883 million of the EPWP Integrated Grant for Provinces was allocated to this sub-programme in 2022/23 only. The grant is allocated annually and it is based on the previous year's performance. Funds were reprioritised from the Construction sub-programme in 2023/24 to cater for various reseal projects, as mentioned. The projects that will be undertaken over the MTEF include routine maintenance, re-gravelling and reseals, blacktop patching, road safety and special maintenance. The trend in this sub-programme also largely explains the trend against *Goods and services* for the programme as a whole. Some of the projects to be undertaken include the reseal of Main Roads P603 (from 16 kilometres to 26 kilometres) in the Greater Kokstad Local Municipality, P422 (from 4 kilometres to 14 kilometres) in the Dr. Nkosazana Dlamini Zuma Local Municipality, P209 (from zero to kilometres) in the Newcastle Local Municipality, among others. Also, the following are some of the roads that were affected by the 2019 and 2020 disasters and are in the process of being repaired, Main Roads P258 at eMondlo and P487 at Ezwathi in the AbaQulusi Local Municipality, Main Road P47/4 at Ndundulu in the Mthonjaneni Local Municipality, District Road D135 at Mabhudla to Kwakhoza in the uMlalazi Local Municipality, District Road D1706 at Mashona and Local Road L1228 at Mpungose in the Ulundi Local Municipality, Local Road L2836 at Mpukunyoni and Main Road P348 at Gunjaneni in the Big Five Hlabisa Local Municipality, among others.

Compensation of employees reflects a steady increase. The department has 1 865 vacant posts in respect of Programme 2, and plans to fill only critical vacant posts over the MTEF. As explained, the department had budgeted for all of these vacant posts in the previous MTEF. The department is currently undertaking a review to determine which of the vacant posts will be filled, but has budgeted for all of the vacant posts. The category shows slight growth of 0.8 per cent from the 2021/22 Main Appropriation to 2022/23, and shows no growth in 2023/24 (which will be reviewed in future MTEFs) and growth of 4.3 per cent in 2024/25. The MTEF growth also caters for the 1.5 per cent pay progression.

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

Machinery and equipment provides for the purchase of trucks and mechanical plant, such as graders and tractors. The MTEF caters for the purchase of replacement and additional trucks and mechanical plant to be used in road maintenance. The budget is based on obsolete plant that needs to be replaced, as well as the minimum internal plant that each depot should have in order to service the provincial network.

Software and other intangible assets provides for the renewal and upgrade of 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 2021/22 were adjusted to align the targets in the *EPRE* to the department's tabled 2021/22 APP. The word "New" in the 2021/22 Estimated performance illustrates that the indicator did not exist in 2021/22 and that it is a new indicator from 2022/23 onward.

Table 12.17 : Service delivery measures – Transport Infrastructure

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2021/22	2022/23	2023/24	2024/25	
2. Transport Infrastructure						
2.1 Infrastructure planning	• No. of consolidated infrastructure plans developed	New	1	1	1	
	• No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 330	4 330	4 330	4 330	
	• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	8 336	8 336	8 336	8 336	
2.2 Construction	• No. of kilometres of gravel roads upgraded to surfaced roads	101	183	163	163	
	• No. of square metres of surfaced roads rehabilitated	1 800 000	1 800 000	1 800 000	1 800 000	
	• No. of kilometres of new gravel access roads constructed	50	50	50	50	
	• No. of square metres of non-motorised transport facility constructed	25 000	30 000	30 000	30 000	
	• No. of new major vehicle bridges constructed	9	10	10	10	
	• No. of new pedestrian bridges constructed	4	2	4	4	
2.3 Maintenance	• No. of square metres of surfaced roads resealed	500 000	650 000	750 000	750 000	
	• No. of kilometres of gravel roads re-gravelled	1 560	1 600	1 700	1 700	
	• No. of square metres of blacktop patching (including pothole repairs)	500 000	500 000	500 000	500 000	
	• No. of kilometres of gravel roads bladed	90 000	90 000	90 000	90 000	
	• No. of contractors participating in the National Contractor Development Programme (NCDP)	New	40	140	340	

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 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Operations	41 872	18 921	21 039	46 984	41 984	41 984	50 239	52 450	54 808
2. Public Transport Services	1 784 411	1 730 605	1 626 301	1 790 725	1 790 725	1 790 725	1 789 542	1 654 499	1 728 843
3. Transport Safety and Compliance	65 020	62 595	37 181	100 143	63 143	63 143	102 761	107 283	112 109
Total	1 891 303	1 812 121	1 684 521	1 937 852	1 895 852	1 895 852	1 942 542	1 814 232	1 895 760

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	500 125	429 994	450 682	618 678	576 643	576 579	628 965	442 937	462 880
Compensation of employees	38 144	39 239	35 468	53 975	46 940	45 231	54 873	55 784	58 295
Goods and services	461 981	390 755	415 214	564 703	529 703	531 348	574 092	387 153	404 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 390 907	1 382 097	1 233 834	1 318 974	1 318 925	1 318 989	1 313 368	1 371 077	1 432 652
Provinces and municipalities	-	1	1	13	13	13	14	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Non-profit institutions	-	-	-	4 000	4 000	3 033	4 000	4 000	4 180
Households	13	-	100	49	-	1 031	51	53	55
Payments for capital assets	271	30	-	200	200	200	209	218	228
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	30	-	200	200	200	209	218	228
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	84	84	-	-	-
Total	1 891 303	1 812 121	1 684 521	1 937 852	1 895 852	1 895 852	1 942 542	1 814 232	1 895 760

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 reduction in 2019/20 was attributed to delayed installation of a fleet tracking system in some of the departmental fleet, used by the law enforcement personnel to track 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 growth over the MTEF is inflationary and also provides for the continued roll-out of the fleet tracking system as new and replacement vehicles are purchased, property payments, travel and subsistence, among others.

The sub-programme: Public Transport Services mainly caters for the PTOG payments in respect of bus subsidies to bus operators, as well as learner transport services. The high 2022/23 amount includes additional funds of R204.865 million for the learner transport services to cater for a shortfall in respect of existing learner transport services, as discussed. This fully covers the cost of existing services. This explains the low growth in 2023/24, as the additional funds in respect of the learner transport services have not been allocated beyond 2022/23 at this stage. The department has a budget of R459.871 million in 2022/23 for learner transport services, and this caters for 67 163 learners and 363 schools (though the department is currently providing the service to 397 schools). Also, the growth in 2024/25 is mainly inflationary and includes an amount of R61.392 million in respect of the PTOG. The low amount against the PTOG in 2022/23 was due to the budget cuts effected against the grant in the 2020/21 budget process. As the grant has been under-funded since inception, any spending pressures experienced in-year will be covered by the department's equitable share allocation through internal reprioritisation and mainly from savings from under-performing programmes (for example, savings resulting from delays with the filling of vacant posts, as it is difficult to fill all budgeted posts in one year due to lengthy recruitment processes). This is a supplementary grant. The MTEF budget caters for the subsidisation of bus subsidies, learner transport services, filling of vacant posts, among others.

The sub-programme: Transport Safety and Compliance caters for the management, co-ordination and facilitation of transport safety and compliance in all modes of transport with regard to related legislation,

regulations and policies, monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters, safety education and awareness, training and development of operators to enable them to provide the required level of service delivery, etc. The decrease in the 2021/22 Adjusted Appropriation was because the research and development of the public and freight transportation framework for the province was delayed due to the national lockdown and will be undertaken in 2022/23 (the budget has not been determined as a revised contract needs to be signed with the service provider), as well as the non-filling of vacant posts. The amounts over the MTEF cater for ongoing road safety awareness programmes, school crossing patrol services, road safety research, inflationary increment, etc.

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 department has 23 vacant posts in respect of Programme 3, however, the department plans to fill only critical vacant posts after undertaking a review of the critical posts to be filled. *Compensation of employees* shows a slight increase of 1.6 per cent from the 2021/22 Main Appropriation to 2022/23, and shows growth of 1.6 per cent in 2023/24 and growth of 4.3 per cent in 2024/25. The department has made provision for critical vacant posts to be filled, as the baseline includes provision for the filling of all posts on the department's establishment. The growth is mainly for the 1.5 per cent pay progression.

Goods and services caters for various public transport activities, such as road safety events and campaigns. The decrease in the 2021/22 Adjusted Appropriation was because the research and development of the public and freight transportation framework and departmental events and road safety programmes could not be undertaken, or were held on a reduced scale due to Covid-19 regulations and restrictions on large gatherings. The high amount in 2022/23 is in respect of additional funds for learner transport services. The additional funds for learner transport services for the two outer years of the MTEF have not been allocated, at this stage and this explains the drop in 2023/24. The increase in 2024/25 is inflationary.

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. The category under-spent 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, and the department will reprioritise internally to cater for any spending pressures in-year, as the grant is a supplementary grant. The PTOG was allocated an additional R61.392 million in 2024/25 to provide 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.

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

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.

It is noted that the 2022/23 MTEF targets have been reviewed and various targets have been moved from Programme 3 to Programme 4 as per a decision taken by the sector.

Table 12.20 : Service delivery measures – Transport Operations

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2021/22	2022/23	2023/24	2024/25
3. Transport Operations					
3.1 Public Transport Services	<ul style="list-style-type: none"> No. of routes subsidised No. of kilometres of public transport subsidised No. of public transport trips subsidised Subsidy per passenger No. of schools receiving transport services 	2 074 41 620 660 1 191 196 R34 397	2 074 41 620 660 1 191 196 R35 397	2 074 41 620 660 1 191 196 R36 397	2 074 41 620 660 1 191 196 R36 397

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 2018/19 to 2024/25. As discussed, the previous years' amounts against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in respect of SANTACO were restated relating to the payment of board members' fees due to audit queries. As such, the amounts from 2018/19 to 2020/21 do not match the figures in the 2021/22 EPRE.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Regulation	9 104	8 000	10 212	11 144	11 458	11 458	11 627	12 139	12 685
2. Transport Administration and Licensing	154 698	137 290	176 877	163 758	245 758	245 758	167 714	175 093	182 973
3. Operator Licences and Permits	59 571	61 500	50 686	75 221	75 028	75 028	77 576	80 989	84 633
4. Law Enforcement	667 412	719 608	639 316	732 328	724 207	724 207	757 078	790 390	825 958
Total	890 785	926 398	877 091	982 451	1 056 451	1 056 451	1 013 995	1 058 611	1 106 249

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	842 463	859 360	850 725	946 971	1 018 327	1 022 543	956 846	999 827	1 044 820
Compensation of employees	591 731	632 352	609 540	650 605	645 105	644 798	643 963	657 335	686 915
Goods and services	250 732	227 008	241 185	296 366	373 222	377 745	312 883	342 492	357 905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 452	18 303	20 782	7 140	29 640	25 914	27 482	27 812	29 063
Provinces and municipalities	706	662	654	744	744	644	780	815	852
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 795	16 017	16 517	2 426	22 426	18 948	22 542	22 654	23 673
Households	1 951	1 624	3 611	3 970	6 470	6 322	4 160	4 343	4 538
Payments for capital assets	24 845	48 735	5 560	28 340	8 340	6 034	29 667	30 972	32 366
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 845	48 735	5 560	28 340	8 340	6 034	29 667	30 972	32 366
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	25	-	24	-	144	1 960	-	-	-
Total	890 785	926 398	877 091	982 451	1 056 451	1 056 451	1 013 995	1 058 611	1 106 249

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 RRTFs, the Community Road Safety Councils (CRSCs) and the Public Participation Associations (PPAs), etc., that report to the department. The sub-programme shows an increasing trend over the period. The growth over the 2022/23 MTEF is inflationary related and caters for studies to be

undertaken to ascertain the economic viability of public transport routes in the province to inform the issuing of public transport operating licences, provision made for the procurement of printing paper for post offices and municipal offices that are agents of the department, provision for motor vehicle licensing to the public on behalf of the department, as well as the filling of critical vacant posts, etc.

The sub-programme: Transport Administration and Licensing facilitates and administers the effective functioning of motor transport services, such as the registration and licensing of vehicles and drivers. The increase in the 2021/22 Adjusted Appropriation was in respect of administrative fees relating to commission paid to registering authorities for the collection of motor vehicle licences on behalf of the department, as explained. The costs have not been determined over the 2022/23 MTEF, as Provincial Treasury will be reimbursing the department in the Adjustments Estimate annually, hence the low amounts over the MTEF in comparison to the 2021/22 Adjusted Appropriation. The growth over the MTEF compared to the 2021/22 Main Appropriation is mainly inflationary, and provides for the filling of critical vacant posts, administrative fees in respect of registration and licensing of vehicles and drivers, property payments, stationery and printing, among others.

The sub-programme: Operator Licences and Permits caters for the statutory boards in the department relating to public transport and their expenditure, the salaries of staff who issue permits/operator licences in terms of the Public Transport Licensing Board and the Taxi Registrar, all costs involved in the processing and issuing of operator licences and permits, costs related to PRE, as well as costs related to the issuing of permits for abnormal loads, and the transport of hazardous goods. The department decentralised the consolidated public transport regulation processes of the PRE in 2013/14 to regions in order to allow the lodging of applications for operating licences and permits for the public transport operators in the province to be more accessible. The high growth in 2021/22 and over the 2022/23 MTEF caters for the filling of vacant posts, travel and subsistence, property payments, operating payments, among others.

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 growth over the MTEF is inflationary related and caters for the filling of vacant posts, purchase of computer equipment, office equipment, stationery and printing, motor vehicles for law enforcement officers, fleet services, operating leases, property payments, as well as provision for the Integrated Traffic Contravention Management System (ITCMS), which is used for sections on the N2 and N3 routes. This is a traffic management and law enforcement integrated solution which includes camera network management, weigh-in-motion and weighbridge management, traffic offence processing, traffic management reporting, remote monitoring and fine recovery, monitoring of law enforcement and road safety. The department signed a five-year contract with the service provider in this regard, which commenced in 2018/19. It is noted that no new traffic officer trainees were recruited in 2021/22, hence no training took place. Also, the intake for traffic officers for 2022/23 has not been finalised at this stage. To be noted, is that the training of traffic officers is being reviewed, with RTMC driving the process. The review includes the number of years of training that traffic officers need to undergo, coupled with a new curriculum. Training Colleges are being assessed for meeting the new requirements for accreditation on these new developed standards. It is anticipated that the process will be concluded by March 2022, as discussions are ongoing.

Compensation of employees reflects steady growth, and caters for the carry-through costs of the above-budget wage agreements and inflationary adjustments. The department has 328 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. *Compensation of employees* shows negative growth of 1 per cent from the 2021/22 Main Appropriation to 2022/23, and shows growth of 2 per cent in 2023/24 and growth of 4.3 per cent in 2024/25. The department will review its personnel budget in-year and in future MTEFs, though the MTEF budget includes provision for the filling of all 328 posts.

Goods and services caters for vehicle registration and licensing of vehicles and drivers, as well as law enforcement and road safety campaigns, and these contribute to the growth over the MTEF. The increase in the 2021/22 Adjusted Appropriation was in respect of administrative fees relating to commission paid to

registering authorities for the collection of motor vehicle licences on behalf of the department, as explained. The MTEF amounts in this regard have not been budgeted for, but the department will be reimbursed by Provincial Treasury in the Adjustments Estimate processes. This explains the lower growth over the MTEF in comparison to the 2021/22 Adjusted Appropriation. The MTEF budget caters for vehicle registration and licensing, learner and driver testing and licensing services to the public, stationery and printing supplies, ITCMS services, travel and subsistence, property payments, operating leases, among others.

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

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for SANTACO KZN as per the MOA signed between the department and the organisation, as explained. As indicated, the previous years' amounts in respect of this category were restated.

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 growth over the MTEF in comparison to the 2021/22 Main Appropriation is mainly inflationary, and caters for specialised equipment for vehicles including traffic cameras, blue lights, two way radios, etc., designed for traffic officers, among others.

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.

It is noted that the 2022/23 MTEF targets have been reviewed and various targets have been moved from Programme 3 to Programme 4 as per the sector. The word “New” in the 2021/22 Estimated performance illustrates that the indicator did not exist in 2021/22 and that it is a new indicator from 2022/23 onward.

Table 12.23 : Service delivery measures – Transport Regulation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
4. Transport Regulation					
4.1 Transport Administration and Licensing	No. of licence compliance inspections conducted	1 428	1 244	1 257	1 271
	No. of hazardous locations audited	480	480	480	480
4.2 Operator Licence and Permits	No. of speed operations conducted	13 189	13 764	15 410	15 410
4.3 Traffic Law Enforcement	No. of vehicles weighed	105 302	121 000	133 100	146 410
	No. of drunken operations conducted	392	431	474	521
	No. of vehicles stopped and checked	699 083	834 900	918 310	1 010 140
	No. of pedestrian operations conducted	New	200	200	200
	No. of road safety awareness interventions conducted	4	1 764	1 764	1 814
	No. of schools involved in road safety education	New	579	608	638
	No. of crossing patrols provided	165	210	184	184
	No. of hazardous locations audited	10	10	10	10
	No. of weighbridges operating 24 hours	1	1	1	1
	No. of multi-disciplinary enforcement operations	1 272	1 086	1 194	1 313
	No. of goal directed enforcement of public transport (Operation Shanela) undertaken	880	880	880	880

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 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Community Based	11 077	12 307	8 801	14 075	14 075	14 075	14 343	16 018	16 738
2. Community Development	3 535	295	18	1 064	1 064	1 064	1 112	1 161	1 213
3. Innovation and Empowerment	29 228	16 518	8 813	18 566	18 566	18 566	19 594	19 412	20 284
4. EPWP Co-ordination and Monitoring	8 766	474	244	6 832	6 832	6 832	7 145	7 459	7 794
Total	52 606	29 594	17 876	40 537	40 537	40 537	42 194	44 050	46 029

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	50 548	29 459	17 876	40 477	40 477	40 477	42 134	43 988	45 965
Compensation of employees	8 622	10 104	11 320	17 200	17 200	16 664	17 458	19 076	19 934
Goods and services	41 926	19 355	6 556	23 277	23 277	23 813	24 676	24 912	26 031
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6	78	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	78	-	-	-	-	-	-	-
Payments for capital assets	80	57	-	60	60	60	60	62	64
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	80	57	-	60	60	60	60	62	64
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 972	-	-	-	-	-	-	-	-
Total	52 606	29 594	17 876	40 537	40 537	40 537	42 194	44 050	46 029

The sub-programme: Programme Support Community Based provides for the operational support to the programme manager, the support staff and all related costs (including office accommodation). The growth from 2022/23 is mainly inflationary, and caters for the filling of vacant posts, contractors' costs appointed to undertake community support programmes, travel and subsistence, among others.

The sub-programme: Community Development caters for community development programmes, such as the capacitation of Zibambele contractors, to bring about the development and empowerment of impoverished communities, as well as liaison through community based structures. The sub-programme also provides for the Vukayibambe Routine Road Maintenance Programme which is a programme that appoints unemployed youth to undertake maintenance projects. The department plans to appoint 2 917 young people in 2022/23 in various district municipalities throughout the province. The allocations over the MTEF are in respect of the filling of vacant posts, the Vukayibambe Routine Road Maintenance Programme, as well as consultancy services in respect of training provided to emerging contractors (such as the Zibambele contractors). The budget for maintenance is housed under Programme 2, while the training budget is catered for under Programme 5, under this sub-programme. The budget also caters for travel and subsistence, fleet services, among others. It should be noted that only the training budget for the Zibambele and Vukayibambe contractors are paid for from this sub-programme, whereas their stipends are paid under Programme 2.

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 amounts over the 2022/23 MTEF include provision for the contractor development programmes, such as the Vukuzakhe Emerging Contractor Development Programme, as well as inflationary adjustments, travel and subsistence, among others. The Vukuzakhe Emerging Contractor Development Programme was suspended as it was declared irregular in the 2018/19 audit process by the A-G. The department is in the process of replacing the programme with a new and enhanced contractor development programme, but this was delayed due to external stakeholder engagements between the department and various associations that are in the construction industry, such as the South African

Women in Construction, Military Veterans, Vukuzakhe Emerging Contractors Association, etc., that needed to be undertaken across the province but have not been undertaken due to the lockdown regulations. The department has indicated that this programme will commence in 2022/23.

The EPWP Co-ordination and Monitoring sub-programme caters for costs related to the management and co-ordination of the EPWP programme. The allocations from 2022/23 onward cater for these programmes, as well as an inflationary adjustment.

Compensation of employees reflects an increasing trend attributed to filling vacant posts, carry-through costs of the above-budget wage agreements and inflationary adjustments, etc. The department has 15 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. However, the costs of all of the vacant posts are catered for in the department's baseline. *Compensation of employees* shows a slight increase of 1.5 per cent from the 2021/22 Main Appropriation to 2022/23, and shows growth of 8.5 per cent in 2023/24 and growth of 4.3 per cent in 2024/25. The department has made provision for the 1.5 per cent pay progression.

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 growth from 2022/23 is mainly inflationary, and caters for consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes, as these training programmes are outsourced. The management and co-ordination of EPWP is managed in-house. The nature of this training requires this function to be outsourced.

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 word “New” in the 2021/22 Estimated performance illustrates that the indicator did not exist in 2021/22 and that it is a new indicator from 2022/23 onward.

Table 12.26 : Service delivery measures – Community Based Programmes

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2021/22	2022/23	2023/24	2024/25
5.	Community Based Programmes					
5.1	Community Development	• No. of Zibambebe participants employed	41 000	41 000	41 000	41 001
		• No. of small businesses trained	400	300	800	1 000
5.2	EPWP Co-ordination and Monitoring	• No. of jobs created	49 670	52 154	54 762	54 763
		• No. of Full-Time Equivalents (FTEs)	19 000	20 302	21 335	21 336
		• No. of youth employed (18-35)	27 319	28 684	30 119	30 120
		• No. of women employed	29 802	31 292	32 857	32 858
		• No. of people living with disabilities employed	932	1 043	1 095	1 096
		• No. of employment days created	4 370 000	4 669 460	4 907 050	4 887 211
		• No. of jobs created through the Vukayibambe Routine Road Maintenance Programme	New	3 298	3 298	3 298

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.

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 2 306 vacant posts in 2021/22, and plans to fill only critical vacant posts over the MTEF, as explained earlier. However, the costs of the 2 306 vacant posts are already in the department's baseline. At this stage, the number of vacant posts to be filled is not determined yet as they still have to decide which posts to fill and have to put together a prioritised list. Various factors, such as lengthy internal recruitment processes and resignations, delays with approval of the organisational structure, etc., have been known to delay the process of filling vacant posts. As such, the department will review its *Compensation of employees* budget in-year in 2022/23, taking into account which posts are to be filled, as well as progress made with the filling of posts in 2021/22.

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

	Audited Outcome						Revised Estimate		Medium-term Estimates						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs			
R thousands																	
Salary level																	
1 – 7	3 672	909 113	3 035	1 051 846	2 907	897 321	4 412	-	4 412	1 015 179	4 412	1 041 211	4 412	1 056 900	-	2.8%	60.7%
8 – 10	527	348 796	498	229 578	593	343 833	887	-	887	402 905	887	407 099	887	409 063	-	2.0%	23.7%
11 – 12	108	65 584	124	117 056	137	125 628	236	-	236	130 309	236	182 817	236	182 980	-	13.6%	9.6%
13 – 16	46	50 307	41	68 511	45	62 204	59	-	59	76 253	59	76 784	59	77 356	-	2.0%	4.5%
Other	212	15 194	325	23 725	267	25 408	-	325	325	23 760	325	26 072	325	26 176	-	4.8%	1.5%
Total	4 565	1 388 994	4 023	1 490 716	3 949	1 454 394	5 594	325	5 919	1 648 406	5 919	1 733 983	5 919	1 752 475	-	3.6%	100.0%
Programme																	
1. Administration	519	144 658	609	155 620	551	152 825	362	325	687	188 257	687	193 020	687	195 611	-	2.8%	11.2%
2. Transport Infrastructure	2 389	605 839	1 936	653 401	1 950	645 241	3 479	-	3 479	740 402	3 479	824 669	3 479	824 669	-	5.2%	46.4%
3. Transport Operations	68	38 144	76	39 239	77	35 468	95	-	95	51 942	95	54 873	95	55 784	-	3.9%	3.2%
4. Transport Regulation	1 574	591 731	1 382	632 352	1 352	609 540	1 622	-	1 622	650 605	1 622	643 963	1 622	657 335	-	1.8%	38.1%
5. Community Based Programmes	15	8 622	20	10 104	19	11 320	36	-	36	17 200	36	17 458	36	19 076	-	5.0%	1.1%
Total	4 565	1 388 994	4 023	1 490 716	3 949	1 454 394	5 594	325	5 919	1 648 406	5 919	1 733 983	5 919	1 752 475	-	3.6%	100.0%
Employee dispensation classification																	
PSA appointees not covered by OSDs	3 899	1 233 112	3 195	1 313 098	3 178	1 275 093	4 127	-	4 127	1 285 580	4 127	1 284 169	4 127	1 282 985	-	1.4%	74.7%
Legal Professionals	9	5 422	3	1 909	3	1 909	9	-	9	6 424	9	6 908	9	7 227	-	5.5%	0.4%
Engineering prof. and related	445	135 266	500	151 984	501	151 984	1 458	-	1 458	332 642	1 458	416 834	1 458	436 087	-	11.1%	23.4%
Others (interns, EPWP, learnerships)	212	15 194	325	23 725	267	25 408	-	325	325	23 760	325	26 072	325	26 176	-	4.8%	1.5%
Total	4 565	1 388 994	4 023	1 490 716	3 949	1 454 394	5 594	325	5 919	1 648 406	5 919	1 733 983	5 919	1 752 475	-	3.6%	100.0%

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

The personnel numbers have been decreasing from 2019/20 to 2021/22 due to the non-filling of posts, retirements, resignations, deaths, etc., but remain constant over the 2022/23 MTEF attributed to the department 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 has been requested to align the structure to the DDM. The department is currently undertaking this exercise and it is expected to be finalised by March 2022.

The department has 3 613 personnel in 2021/22 and this grows to 5 919 personnel in 2022/23, indicating some 2 306 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 2022/23. As explained, the department provided for a slight increase of 0.2 per cent in 2022/23, 1.1 per cent in 2023/24 and 4.3 per cent in the outer year of the MTEF, and this will be reviewed (especially in 2022/23 and 2023/24, as the growth is below the 1.5 per cent pay progression) in the next budget process. However, the low growth in 2022/23 and 2023/24 can be attributed to the department already budgeting for the full budget structure during the 2021/22 budget process.

The category *Others – Interns, EPWP, learnerships, etc.*, includes contract workers, interns, learnerships totalling 325 in 2021/22.

10.2 Training

Table 12.28 gives a summary of spending and information on training for the period 2018/19 to 2024/25. 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 2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	4 565	4 023	3 949	5 919	5 919	5 919	5 919	5 919	5 919
Number of personnel trained	3 881	2 380	2 619	2 883	2 883	2 883	3 172	3 172	3 172
of which									
Male	2 032	1 158	1 274	1 403	1 403	1 403	1 544	1 544	1 544
Female	1 849	1 222	1 345	1 480	1 480	1 480	1 628	1 628	1 628
Number of training opportunities	4 553	2 380	2 619	2 882	2 882	2 882	3 171	3 171	3 171
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	2 066	1 285	1 414	1 556	1 556	1 556	1 712	1 712	1 712
Seminars	-	-	-	-	-	-	-	-	-
Other	2 487	1 095	1 205	1 326	1 326	1 326	1 459	1 459	1 459
Number of bursaries offered	1	48	50	50	50	50	50	50	50
Number of interns appointed	84	209	208	210	210	210	210	210	210
Number of learnerships appointed	50	50	50	50	50	50	50	50	50
Number of days spent on training	182	200	220	242	242	242	266	266	266
Payments on training by programme									
1. Administration	278	732	216	438	338	151	458	478	499
2. Transport Infrastructure	4 870	9 299	2 183	9 820	8 499	7 382	10 279	11 730	12 207
3. Transport Operations	-	-	45	233	-	-	244	255	292
4. Transport Regulation	860	172	32	159	109	-	166	173	198
5. Community Based Programmes	-	-	-	15	12	11	16	17	25
Total	6 008	10 203	2 476	10 665	8 958	7 544	11 163	12 653	13 221

The training in Programme 1 relates to administrative functions. The training in Programme 2 is in respect project management and community liaison training for staff members. Under Programme 3, the training is in respect of safety and compliance, such as road safety education, including pedestrian safety. The training under Programme 4 includes the costs for the Traffic Training College and the Technical Training Centre in respect of the training of traffic officers, and the training under Programme 5 relates to the Zibambele and Vukuzakhe emerging contractors in respect of the maintenance of the provincial roads. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. To facilitate this process, the department is affiliated to the line function TETA and CETA, and, as such, makes contribution to these organisations. Table 12.28 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 department will undertake in-house training where applicable, as well as prioritise training needs.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	1 763 535	1 866 422	2 014 375	2 000 914	2 000 914	2 061 682	2 110 040	2 201 629	2 289 694
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 763 535	1 866 422	2 014 375	2 000 914	2 000 914	2 061 682	2 110 040	2 201 629	2 289 694
Sale of goods and services other than capital assets	105 916	89 345	56 564	67 186	67 186	58 881	71 083	74 921	74 921
Sale of goods and services produced by department (excluding capital assets)	105 916	89 345	56 564	67 186	67 186	58 881	71 083	74 921	74 921
Sale by market establishments	6 110	5 974	5 541	6 271	6 271	7 046	6 635	6 993	6 993
Administrative fees	94 574	78 396	47 921	54 587	54 587	45 289	57 753	60 872	60 872
Other sales	5 232	4 975	3 102	6 328	6 328	6 546	6 695	7 056	7 056
Of which									
Commission	1 147	1 185	1 193	1 162	1 162	1 193	1 229	1 295	1 295
Boarding services	1 698	1 567	1 363	1 772	1 772	1 322	1 875	1 976	1 976
Course fees	584	661	321	379	379	563	401	423	423
Tender documents	5 588	2 620	225	718	718	1 136	760	801	801
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	40 353	24 687	22 614	39 824	39 824	55 020	42 134	44 409	44 409
Interest, dividends and rent on land	69	103	86	142	142	168	150	158	158
Interest	36	9	14	9	9	9	9	9	9
Dividends	33	35	-	39	39	39	41	43	43
Rent on land	-	59	72	94	94	120	100	106	106
Sale of capital assets	-	3 895	-	1 616	1 616	1 616	1 694	1 769	1 769
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 895	-	1 616	1 616	1 616	1 694	1 769	1 769
Transactions in financial assets and liabilities	3 693	2 942	10 949	1 926	1 926	14 084	2 018	2 107	2 107
Total	1 913 566	1 987 394	2 104 588	2 111 608	2 111 608	2 191 451	2 227 119	2 324 993	2 413 058

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	5 766 968	5 639 056	5 214 552	6 383 240	6 392 055	6 381 883	6 982 930	6 810 249	6 855 672
Compensation of employees	1 388 994	1 490 716	1 454 394	1 730 645	1 678 884	1 648 406	1 733 983	1 752 475	1 831 334
Salaries and wages	1 195 367	1 285 537	1 244 992	1 443 747	1 414 065	1 397 810	1 433 052	1 451 497	1 516 813
Social contributions	193 627	205 179	209 402	286 898	264 819	250 596	300 931	300 978	314 521
Goods and services	4 377 974	4 148 340	3 760 158	4 652 595	4 713 171	4 733 477	5 248 947	5 057 774	5 024 338
Administrative fees	3 483	2 098	49 759	3 538	85 177	86 931	3 717	3 880	4 054
Advertising	7 731	7 849	2 080	10 116	7 475	7 051	10 610	11 077	11 575
Minor assets	4 398	2 722	2 714	5 294	4 734	4 819	5 257	5 489	5 736
Audit cost: External	27 757	14 213	10 720	15 331	16 331	16 331	16 052	16 758	17 512
Bursaries: Employees	958	1 045	612	1 400	1 400	1 400	1 466	1 531	1 600
Catering: Departmental activities	5 901	3 551	506	4 842	3 346	3 296	5 076	5 301	5 539
Communication (G&S)	29 313	31 961	13 640	34 782	32 614	29 618	37 754	40 504	42 325
Computer services	206 621	189 198	198 987	116 254	150 620	154 796	138 753	179 051	187 108
Cons. & prof serv: Business and advisory services	639 059	783 880	694 216	761 977	752 731	912 213	792 196	830 042	867 408
Infrastructure and planning	82 992	93 519	94 574	73 715	133 898	73 483	77 179	80 575	84 201
Laboratory services	170	161	483	395	341	646	414	433	453
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	21 971	19 576	10 047	17 853	21 061	26 372	18 693	20 384	21 301
Contractors	2 292 050	1 965 191	1 711 073	2 320 835	2 336 263	2 260 089	2 828 810	2 686 055	2 545 889
Agency and support / outsourced services	4 451	2 596	695	1 751	1 671	1 670	1 833	1 914	2 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	198 304	227 728	193 029	234 539	200 111	222 395	245 637	259 609	271 291
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 333	9 604	4 774	10 644	11 839	12 408	10 864	11 342	11 852
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	448	387	259	593	335	394	613	640	669
Inventory: Chemicals, fuel, oil, gas, wood and coal	73 835	84 670	52 975	85 874	75 716	75 358	89 910	93 866	98 090
Inventory: Learner and teacher support material	-	-	-	232	232	232	243	254	265
Inventory: Materials and supplies	17 886	21 613	24 585	25 010	16 451	16 242	26 186	27 339	28 569
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	29	-	21	63	36	22	23	24
Consumable supplies	9 366	4 442	13 092	19 733	15 820	13 555	20 698	21 527	22 494
Consumable: Stationery, printing and office supplies	25 067	22 982	9 111	25 756	20 142	18 569	34 646	37 233	38 909
Operating leases	58 133	57 028	58 505	79 617	60 996	57 031	93 313	98 418	102 845
Property payments	176 631	163 036	158 100	221 546	213 234	201 601	198 675	216 965	226 729
Transport provided: Departmental activity	396 176	350 273	390 027	462 663	460 778	454 144	465 216	271 806	284 037
Travel and subsistence	71 124	58 980	51 988	91 681	61 397	56 144	96 986	105 187	109 919
Training and development	6 008	10 203	2 476	10 665	8 958	7 544	11 163	12 653	13 221
Operating payments	4 399	7 335	6 077	4 788	9 891	10 129	5 452	5 897	6 161
Venues and facilities	5 212	11 593	3 857	10 147	6 989	6 459	10 484	10 947	11 440
Rental and hiring	1 197	877	1 197	1 003	2 557	2 521	1 029	1 074	1 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 437 511	1 425 802	1 280 706	1 353 186	1 379 014	1 375 608	1 369 138	1 428 424	1 492 580
Provinces and municipalities	6 174	5 904	7 339	6 755	8 357	8 176	7 073	7 385	7 718
Provinces	6 174	5 904	7 339	6 755	8 357	8 176	7 073	7 385	7 718
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	6 174	5 904	7 339	6 755	8 357	8 176	7 073	7 385	7 718
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Subsidies on production	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 795	16 017	16 517	6 426	26 426	21 981	26 542	26 654	27 853
Households	15 084	16 534	19 151	18 597	25 184	26 404	19 412	20 268	21 180
Social benefits	7 797	10 275	11 205	12 261	17 540	18 138	12 771	13 333	13 933
Other transfers to households	7 287	6 259	7 946	6 336	7 644	8 266	6 641	6 935	7 247
Payments for capital assets	3 122 501	2 251 831	2 316 041	3 907 983	3 847 983	3 859 745	4 122 728	4 002 382	4 150 859
Buildings and other fixed structures	2 935 171	1 965 472	2 175 040	3 716 673	3 516 673	3 517 638	3 929 909	3 801 081	3 940 499
Buildings	-	42 334	35 629	77 394	37 394	38 359	76 703	76 141	79 567
Other fixed structures	2 935 171	1 923 138	2 139 411	3 639 279	3 479 279	3 479 279	3 853 206	3 724 940	3 860 932
Machinery and equipment	185 079	285 240	141 001	189 179	329 179	339 976	190 588	198 972	207 926
Transport equipment	81 349	73 453	22 305	92 536	105 536	109 689	93 731	97 855	102 259
Other machinery and equipment	103 730	211 787	118 696	96 643	223 643	230 287	96 857	101 117	105 667
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 251	1 119	-	2 131	2 131	2 131	2 231	2 329	2 434
Payments for financial assets	2 386	883	479	-	357	2 173	-	-	-
Total	10 329 366	9 317 572	8 811 778	11 644 409	11 619 409	11 619 409	12 474 796	12 241 055	12 499 111

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	344 407	394 679	418 353	432 283	440 456	434 967	446 050	496 669	519 018
Compensation of employees	144 658	155 620	152 825	190 466	179 919	176 510	193 020	195 611	204 413
Salaries and wages	125 826	135 686	132 983	163 093	153 546	150 204	163 812	166 356	173 842
Social contributions	18 832	19 934	19 842	27 373	26 373	26 306	29 208	29 255	30 571
Goods and services	199 749	239 059	265 528	241 817	260 537	258 457	253 030	301 058	314 605
Administrative fees	1 452	407	786	1 316	1 216	1 216	1 378	1 438	1 503
Advertising	3 708	5 151	1 880	4 158	3 158	3 158	4 353	4 544	4 748
Minor assets	545	274	534	508	408	408	533	557	583
Audit cost: External	9 705	11 282	10 640	15 331	16 331	16 331	16 052	16 758	17 512
Bursaries: Employees	958	1 045	612	1 400	1 400	1 400	1 466	1 531	1 600
Catering: Departmental activities	276	717	78	392	392	392	411	430	449
Communication (G&S)	11 225	8 866	3 938	10 452	12 452	12 452	10 943	11 425	11 939
Computer services	74 972	73 932	150 751	79 395	96 395	94 511	83 127	117 866	123 170
Cons. & prof serv: Business and advisory services	11 535	23 007	16 124	20 934	20 434	20 434	21 901	24 315	25 409
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	18 194	17 829	3 877	12 346	16 346	16 346	12 927	13 496	14 103
Contractors	17 072	15 623	9 317	12 628	15 628	15 628	13 127	13 901	14 527
Agency and support / outsourced services	4 429	2 596	615	1 622	1 622	1 622	1 698	1 773	1 853
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	4 462	12 384	6 259	10 372	7 872	7 872	10 858	11 336	11 847
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	95	36	60	60	60	63	66	69
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	232	232	232	243	254	265
Inventory: Materials and supplies	198	370	147	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	21	-	-	-	-	-	-	-
Consumable supplies	1 347	1 306	7 428	8 196	5 196	5 196	8 606	8 985	9 389
Consumable: Stationery, printing and office supplies	1 468	1 885	521	1 532	1 232	1 296	1 604	1 675	1 750
Operating leases	11 730	8 126	16 295	14 158	12 158	12 158	14 825	15 476	16 172
Property payments	14 771	41 583	29 985	32 666	34 166	34 166	34 169	39 838	41 631
Transport provided: Departmental activity	45	686	-	243	(57)	(57)	254	265	277
Travel and subsistence	10 351	6 528	5 007	11 785	9 205	9 132	12 303	12 844	13 422
Training and development	278	732	216	438	338	151	458	478	499
Operating payments	954	2 931	482	1 032	4 032	4 032	1 080	1 127	1 177
Venues and facilities	50	1 571	-	621	321	321	651	680	711
Rental and hiring	-	102	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 476	12 620	12 675	13 142	14 919	15 049	13 694	14 297	14 941
Provinces and municipalities	93	115	63	98	100	95	102	106	111
Provinces	93	115	63	98	100	95	102	106	111
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	93	115	63	98	100	95	102	106	111
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
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	3 819	7 254	8 646	6 548	10 684	10 819	6 784	7 083	7 402
Social benefits	1 286	1 085	2 406	2 119	4 898	5 033	2 142	2 236	2 337
Other transfers to households	2 533	6 169	6 240	4 429	5 786	5 786	4 642	4 847	5 065
Payments for capital assets	39 062	26 734	15 624	69 304	39 304	44 663	69 318	72 368	75 625
Buildings and other fixed structures	-	1 891	4 007	50 000	10 000	8 364	50 000	52 200	54 549
Buildings	-	1 891	4 007	50 000	10 000	8 364	50 000	52 200	54 549
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 062	24 835	11 617	19 304	29 304	36 299	19 318	20 168	21 076
Transport equipment	22 888	-	9 477	9 000	27 000	33 921	9 000	9 396	9 819
Other machinery and equipment	16 174	24 835	2 140	10 304	2 304	2 378	10 318	10 772	11 257
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8	-	-	-	-	-	-	-
Payments for financial assets	-	4	22	-	50	50	-	-	-
Total	391 945	434 037	446 674	514 729	494 729	494 729	529 062	583 334	609 584

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	4 029 425	3 925 564	3 476 916	4 344 831	4 316 152	4 307 317	4 908 935	4 826 828	4 782 989
Compensation of employees	605 839	653 401	645 241	818 399	789 720	765 203	824 669	824 669	861 777
Salaries and wages	524 856	567 460	556 774	676 031	668 431	655 664	675 610	675 610	706 012
Social contributions	80 983	85 941	88 467	142 368	121 289	109 539	149 059	149 059	155 765
Goods and services	3 423 586	3 272 163	2 831 675	3 526 432	3 526 432	3 542 114	4 084 266	4 002 159	3 921 212
Administrative fees	848	728	654	889	769	594	931	972	1 016
Advertising	2 272	1 002	34	3 144	2 747	2 361	3 292	3 438	3 593
Minor assets	2 732	774	1 686	4 100	3 591	3 384	4 292	4 481	4 682
Audit cost: External	-	59	80	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	360	136	15	287	293	289	301	315	329
Communication (G&S)	7 501	7 366	5 214	7 891	7 452	6 970	8 261	8 624	9 012
Computer services	95 058	81 536	20 644	21 755	21 887	19 642	23 463	27 057	28 274
Cons. & prof serv: Business and advisory services	552 479	728 294	650 070	664 994	669 468	828 389	688 747	719 890	752 285
Infrastructure and planning	82 521	93 519	94 574	73 582	133 898	73 483	77 040	80 430	84 049
Laboratory services	165	156	483	395	341	646	414	433	453
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 323	165	1 601	1 448	1 448	1 330	1 516	1 583	1 654
Contractors	2 243 192	1 927 893	1 700 700	2 272 493	2 296 098	2 220 714	2 778 214	2 631 215	2 488 580
Agency and support / outsourced services	22	-	80	129	49	48	135	141	147
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	154 264	186 063	149 524	172 594	139 646	143 075	180 706	190 683	199 263
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 260	9 498	4 388	8 444	9 948	10 606	8 841	9 230	9 645
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	315	182	159	482	234	269	504	526	550
Inventory: Chemicals, fuel, oil, gas, wood and coal	73 830	84 676	52 978	85 874	75 716	75 358	89 910	93 866	98 090
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17 512	20 870	24 240	24 917	16 293	16 066	26 088	27 236	28 461
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	(9)	-	-	48	24	-	-	-
Consumable supplies	5 887	2 347	4 747	8 114	8 253	6 489	8 496	8 870	9 269
Consumable: Stationery, printing and office supplies	4 223	3 144	2 541	4 910	3 785	3 273	5 140	5 366	5 607
Operating leases	12 966	497	-	17 033	1 872	1 959	17 832	18 617	19 454
Property payments	112 312	78 508	83 827	93 068	94 588	93 869	97 442	101 729	106 307
Transport provided: Departmental activity	626	89	-	102	-	-	107	112	117
Travel and subsistence	37 968	33 482	29 629	46 668	27 360	24 223	48 862	52 011	54 352
Training and development	4 870	9 299	2 183	9 820	8 499	7 382	10 279	11 730	12 257
Operating payments	1 829	1 456	1 593	2 133	1 557	1 100	2 233	2 330	2 435
Venues and facilities	555	11	-	534	-	-	559	584	610
Rental and hiring	696	422	31	632	592	571	661	690	721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 670	12 704	13 415	13 930	15 530	15 656	14 594	15 238	15 924
Provinces and municipalities	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
Provinces	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
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	9 295	7 578	6 794	8 030	8 030	8 232	8 417	8 789	9 185
Social benefits	4 553	7 488	6 599	6 172	6 172	6 374	6 469	6 754	7 058
Other transfers to households	4 742	90	195	1 858	1 858	1 858	1 948	2 035	2 127
Payments for capital assets	3 058 243	2 176 275	2 294 857	3 810 079	3 800 079	3 808 788	4 023 474	3 898 762	4 042 576
Buildings and other fixed structures	2 935 171	1 963 581	2 171 033	3 666 673	3 506 673	3 509 274	3 879 909	3 748 881	3 885 950
Buildings	-	40 443	31 622	27 394	27 394	29 995	26 703	23 941	25 018
Other fixed structures	2 935 171	1 923 138	2 139 411	3 639 279	3 479 279	3 479 279	3 853 206	3 724 940	3 860 932
Machinery and equipment	120 821	211 583	123 824	141 275	291 275	297 383	141 334	147 552	154 192
Transport equipment	35 844	27 473	7 887	58 000	73 000	73 000	58 000	60 552	63 277
Other machinery and equipment	84 977	184 110	115 937	83 275	218 275	224 383	83 334	87 000	90 915
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 251	1 111	-	2 131	2 131	2 131	2 231	2 329	2 434
Payments for financial assets	389	879	428	-	79	79	-	-	-
Total	7 102 727	6 115 422	5 785 616	8 168 840	8 131 840	8 131 840	8 947 003	8 740 828	8 841 489

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	500 125	429 994	450 682	618 678	576 643	576 579	628 965	442 937	462 880
Compensation of employees	38 144	39 239	35 468	53 975	46 940	45 231	54 873	55 784	58 295
Salaries and wages	34 117	34 999	31 213	45 971	38 936	38 053	46 493	47 404	49 537
Social contributions	4 027	4 240	4 255	8 004	8 004	7 178	8 380	8 380	8 758
Goods and services	461 981	390 755	415 214	564 703	529 703	531 348	574 092	387 153	404 585
Administrative fees	294	195	198	263	200	166	275	287	299
Advertising	1 665	1 631	166	2 794	1 521	1 462	2 926	3 055	3 193
Minor assets	280	146	18	8	3	90	8	8	8
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 242	2 694	405	4 130	2 637	2 591	4 324	4 514	4 717
Communication (G&S)	2 881	7 957	693	7 681	4 681	3 091	8 043	8 397	8 775
Computer services	-	-	-	-	3 857	12 651	-	-	-
Cons. & prof serv: Business and advisory services	27 677	11 126	15 609	48 832	37 781	37 590	53 074	56 268	58 814
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	25	97	2 022	616	686	575	645	673	703
Contractors	10 652	2 703	-	17 818	7 818	10 115	18 749	20 395	21 313
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	235	5	2	295	243	177	309	323	337
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)	(3)	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	10	-	22	12	12	23	24	25
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	628	107	18	739	699	599	774	808	844
Consumable: Stationery, printing and office supplies	769	507	66	1 148	1 230	952	1 203	1 256	1 313
Operating leases	41	87	-	47	-	-	49	51	53
Property payments	5 933	605	41	6 775	248	223	7 093	7 405	7 738
Transport provided: Departmental activity	395 341	349 498	389 966	459 253	459 253	452 974	461 645	268 078	280 141
Travel and subsistence	5 610	4 247	3 071	5 743	2 989	2 627	6 012	6 277	6 559
Training and development	-	-	45	233	-	-	244	255	266
Operating payments	120	279	154	192	160	160	201	210	219
Venues and facilities	4 317	8 764	2 743	7 806	4 806	4 466	8 173	8 533	8 917
Rental and hiring	224	92	-	308	879	827	322	336	351
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 390 907	1 382 097	1 233 834	1 318 974	1 318 925	1 318 989	1 313 368	1 371 077	1 432 652
Provinces and municipalities	-	1	1	13	13	13	14	15	16
Provinces	-	1	1	13	13	13	14	15	16
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	1	13	13	13	14	15	16
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	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Subsidies on production	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	4 000	4 000	3 033	4 000	4 000	4 180
Households	13	-	100	49	-	1 031	51	53	55
Social benefits	1	-	100	-	-	409	-	-	-
Other transfers to households	12	-	-	49	-	622	51	53	55
Payments for capital assets	271	30	-	200	200	200	209	218	228
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	30	-	200	200	200	209	218	228
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	271	30	-	200	200	200	209	218	228
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	84	84	-	-	-
Total	1 891 303	1 812 121	1 684 521	1 937 852	1 895 852	1 895 852	1 942 542	1 814 232	1 895 760

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	842 463	859 360	850 725	946 971	1 018 327	1 022 543	956 846	999 827	1 044 820
Compensation of employees	591 731	632 352	609 540	650 605	645 105	644 798	643 963	657 335	686 915
Salaries and wages	503 096	538 689	514 076	543 570	538 070	539 288	531 897	545 269	569 806
Social contributions	88 635	93 663	95 464	107 035	107 035	105 510	112 066	112 066	117 109
Goods and services	250 732	227 008	241 185	296 366	373 222	377 745	312 883	342 492	357 905
Administrative fees	829	638	48 045	734	82 734	84 731	781	815	852
Advertising	86	65	-	8	40	63	27	28	29
Minor assets	841	1 528	476	678	732	937	424	443	463
Audit cost: External	18 052	2 872	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	4	8	-	-	-	5	5	5
Communication (G&S)	7 706	7 772	3 795	8 658	7 950	7 039	10 403	11 950	12 487
Computer services	35 113	33 136	27 154	14 267	28 043	27 554	31 287	33 213	34 708
Cons. & prof serv: Business and advisory services	12 938	7 331	7 932	12 055	9 377	8 961	12 613	14 168	14 806
Infrastructure and planning	471	-	-	133	-	-	139	145	152
Laboratory services	5	5	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 429	1 485	2 547	3 443	2 581	8 121	3 605	4 632	4 841
Contractors	16 809	17 269	1 027	17 878	13 205	10 039	18 701	20 524	21 448
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	39 277	29 275	37 244	51 237	52 320	71 244	53 721	57 223	59 798
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	43	106	153	2 200	1 648	1 559	2 023	2 112	2 207
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	99	64	51	41	65	46	48	50
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	164	363	198	71	136	154	75	79	83
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	17	-	21	15	12	22	23	24
Consumable supplies	1 504	682	899	2 684	1 672	1 271	2 822	2 864	2 992
Consumable: Stationery, printing and office supplies	18 595	17 441	5 983	18 159	13 890	13 044	26 692	28 929	30 232
Operating leases	33 396	48 318	42 210	48 217	46 837	42 810	60 437	64 096	66 980
Property payments	43 615	42 330	44 247	89 037	84 232	73 343	59 971	67 993	71 053
Transport provided: Departmental activity	164	-	61	203	152	135	213	222	232
Travel and subsistence	15 660	12 176	12 982	23 837	20 450	19 057	25 671	29 427	30 750
Training and development	860	172	32	159	109	-	166	173	181
Operating payments	1 476	2 669	3 848	1 387	4 110	4 811	1 892	2 182	2 280
Venues and facilities	290	994	1 114	1 186	1 862	1 672	1 101	1 150	1 202
Rental and hiring	277	261	1 166	63	1 086	1 123	46	48	50
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 452	18 303	20 782	7 140	29 640	25 914	27 482	27 812	29 063
Provinces and municipalities	706	662	654	744	744	644	780	815	852
Provinces	706	662	654	744	744	644	780	815	852
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	706	662	654	744	744	644	780	815	852
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	20 795	16 017	16 517	2 426	22 426	18 948	22 542	22 654	23 673
Households	1 951	1 624	3 611	3 970	6 470	6 322	4 160	4 343	4 538
Social benefits	1 951	1 624	2 100	3 970	6 470	6 322	4 160	4 343	4 538
Other transfers to households	-	-	1 511	-	-	-	-	-	-
Payments for capital assets	24 845	48 735	5 560	28 340	8 340	6 034	29 667	30 972	32 366
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 845	48 735	5 560	28 340	8 340	6 034	29 667	30 972	32 366
Transport equipment	22 617	45 980	4 941	25 536	5 536	2 768	26 731	27 907	29 163
Other machinery and equipment	2 228	2 755	619	2 804	2 804	3 266	2 936	3 065	3 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	25	-	24	-	144	1 960	-	-	-
Total	890 785	926 398	877 091	982 451	1 056 451	1 056 451	1 013 995	1 058 611	1 106 249

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	50 548	29 459	17 876	40 477	40 477	40 477	42 134	43 988	45 965
Compensation of employees	8 622	10 104	11 320	17 200	17 200	16 664	17 458	19 076	19 934
Salaries and wages	7 472	8 703	9 946	15 082	15 082	14 601	15 240	16 858	17 616
Social contributions	1 150	1 401	1 374	2 118	2 118	2 063	2 218	2 218	2 318
Goods and services	41 926	19 355	6 556	23 277	23 277	23 813	24 676	24 912	26 031
Administrative fees	60	130	76	336	258	224	352	368	384
Advertising	-	-	-	12	9	7	12	12	12
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	33	24	24	35	37	39
Communication (G&S)	-	-	-	100	79	66	104	108	112
Computer services	1 478	594	438	837	438	438	876	915	956
Cons. & prof serv: Business and advisory services	34 430	14 122	4 481	15 162	15 671	16 839	15 861	15 401	16 094
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 325	1 703	29	18	3 514	3 593	19	20	21
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	66	1	-	41	30	27	43	44	46
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	233	-	243	243	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	10	10	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	12	5	-	7	5	4	7	7	7
Operating leases	-	-	-	162	129	104	170	178	186
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	2 862	1 430	1 092	2 997	3 129	3 270
Travel and subsistence	1 535	2 547	1 299	3 648	1 393	1 105	4 138	4 628	4 836
Training and development	-	-	-	15	12	11	16	17	18
Operating payments	20	-	-	44	32	26	46	48	50
Venues and facilities	-	253	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	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	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
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	60	60	60	62	64
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	80	57	-	60	60	60	60	62	64
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	80	57	-	60	60	60	60	62	64
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 972	-	-	-	-	-	-	-	-
Total	52 606	29 594	17 876	40 537	40 537	40 537	42 194	44 050	46 029

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 900 838	1 956 927	1 906 443	2 211 477	2 211 477	2 211 477	2 764 561	2 634 584	2 460 472
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 900 838	1 956 927	1 906 443	2 211 477	2 211 477	2 211 477	2 764 561	2 634 584	2 460 472
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	5 383	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 900 838	1 956 927	1 906 443	2 211 477	2 211 477	2 211 477	2 759 178	2 634 584	2 460 472
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
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	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Subsidies on production	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	24 400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	24 400	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	24 400	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 006 992	3 125 026	3 140 176	3 526 389	3 526 389	3 526 389	4 098 264	4 001 593	3 888 873

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 826 745	1 882 781	1 843 325	2 138 225	2 138 225	2 138 225	2 720 678	2 634 584	2 460 472
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 826 745	1 882 781	1 843 325	2 138 225	2 138 225	2 138 225	2 720 678	2 634 584	2 460 472
Contractors	1 826 745	1 882 781	1 843 325	2 138 225	2 138 225	2 138 225	2 720 678	2 634 584	2 460 472
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 826 745	1 882 781	1 843 325	2 138 225	2 138 225	2 138 225	2 720 678	2 634 584	2 460 472

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Public corporations and private enterprises	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Private enterprises	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Subsidies on production	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 106 154	1 168 099	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	74 093	74 146	63 118	73 252	73 252	73 252	43 883	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	74 093	74 146	63 118	73 252	73 252	73 252	43 883	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	5 383	-	-
Contractors	74 093	74 146	63 118	73 252	73 252	73 252	38 500	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	24 400	-	-
Buildings and other fixed structures	-	-	-	-	-	-	24 400	-	-
Other fixed structures	-	-	-	-	-	-	24 400	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	74 093	74 146	63 118	73 252	73 252	73 252	68 283	-	-