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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 35

TRANSPORT



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Transport

**National Treasury
Republic of South Africa**



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Vote 35

Transport

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	383.5	368.6	12.5	2.4	399.2	421.2
Integrated Transport Planning	80.6	80.4	–	0.2	83.0	87.6
Rail Transport	18 311.4	35.9	18 275.4	–	19 333.9	20 303.4
Road Transport	22 784.9	98.7	22 685.6	0.6	24 036.7	25 392.0
Civil Aviation	149.5	110.5	38.6	0.4	156.7	165.4
Maritime Transport	111.1	91.4	19.3	0.3	113.8	119.9
Public Transport	11 536.4	275.9	11 260.3	0.2	12 008.9	12 838.2
Total expenditure estimates	53 357.3	1 061.4	52 291.7	4.1	56 132.2	59 327.8

Executive authority Minister of Transport
Accounting officer Director General of Transport
Website address www.transport.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Mandate

The Constitution identifies the legislative responsibilities of different levels of government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities that are overseen by the department, each with a specific delivery mandate, as specified in the respective sections below.

The 1996 White Paper on Transport defines the different subsectors in the transport sector. Broadly, these are the infrastructure and operations of rail, pipelines, roads, airports, harbours and the intermodal operations of public transport and freight. The Department of Transport is responsible for the legislation and policies for all these sub-sectors.

For the intermodal functions of public transport and freight, the guiding documents are the National Land Transport Act (2009), the public transport strategy and the national freight logistics strategy.

The department is therefore responsible for conducting sector research, formulating legislation and policy to set the strategic direction of subsectors, assigning responsibilities to public entities and other levels of government, regulating through setting norms and standards, and monitoring implementation.

Selected performance indicators

Table 35.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Lane kilometres of surfaced roads rehabilitated	Road Transport	Outcome 6: An efficient, competitive and responsive economic infrastructure network	- ¹	365km	392km	1 100km	1 155km	1 213km	1 300km
Lane kilometres of roads resealed	Road Transport		- ¹	- ¹	- ¹	3 000km	3 150km	3 308km	3 450km
Kilometres of roads regavelled	Road Transport		2 814km	2 823km	3 692km	3 000km	3 308km	3 473km	3 578km
Square kilometres of blacktop patching on roads (including pothole repairs)	Road Transport		497 731km ²	1 367 293km ²	1 050 988km ²	810 000km ²	850 025km ²	893 025km ²	943 320km ²
Kilometres of gravel roads bladed	Road Transport		221 111km	434 955km	512 040km	350 000km	367 500km	385 875km	399 750km
Number of average weekday bus rapid transit passengers: Rea Vaya in Johannesburg	Public Transport		36 000	43 000	50 000	50 000	70 000	100 000	150 000
Number of integrated public transport networks facilitated per year	Public Transport		- ¹	- ¹	2	6	7	8	8
Number of average weekday bus rapid transit passengers: My Citi in Cape Town	Public Transport		22 000	30 000	35 000	50 000	70 000	80 000	100 000

1. New indicator, hence no historical data.

Expenditure analysis

Investments in transport as envisaged in the national development plan aim to improve access to economic opportunities and social spaces and support economic development by efficiently moving goods. Government's 2014-2019 medium term strategic framework outlines the activities for developing and maintaining an efficient, competitive and responsive transport infrastructure network. For the Department of Transport over the medium term, these activities include maintaining road infrastructure, upgrading rail infrastructure and services, and enhancing public transport. The department will also be establishing the single transport economic regulator, a key output of the 2014-2019 medium term strategic framework.

Public entities, provinces and municipalities are the implementation agents for the Department of Transport, hence transfers and subsidies is the largest expenditure item in its budget. At R47.8 billion in 2014/15, transfers and subsidies constituted 96.7 per cent of the 2014/15 adjusted appropriation allocation. Over the medium term, transfers and subsidies are projected to increase at an average annual rate of 6.8 per cent to reach R58.1 billion in 2017/18, mainly driven by the increase in transfers to public corporations and private enterprises.

Maintaining road infrastructure

Over the medium term, the R573 Moloto Road will be upgraded at a cost of R1.1 billion. Moloto Road, linking Pretoria and Mpumalanga, has seen a high number of fatal road accidents. The upgrade will be done by the South African National Roads Agency using funds reprioritised within the agency and from the provincial roads maintenance grant and the taxi recapitalisation programme. Road infrastructure damaged by disasters will be rehabilitated at a cost of R647.9 million over the medium term, through an additional allocation to supplement the reprioritisation in the provincial roads maintenance grant. Overall, spending on transfers in the *Road Transport* programme is expected to increase to R25.3 billion in 2017/18.

Upgrading rail infrastructure and services

Over the medium term, rail infrastructure is the fastest growing area of departmental spending, and the *Rail Transport* programme is expected to grow at an average annual rate of 10.5 per cent. Transfers to the Passenger Rail Agency of South Africa are mainly for acquiring new trains for Metrorail, the commuter rail operator in major urban areas. The transfers are also for upgrading signalling systems and refurbishing coaches. Over 550 million passenger trips per year will be subsidised by the department's operational subsidies over the medium term, which are expected to increase at an average annual rate of 5.0 per cent.

Enhancing public transport

The department's transfers to municipalities for public transport, in the *Public Transport* programme, are expected to increase at an average annual rate of 4.3 per cent over the medium term. The subsidies will support a projected 150 000 weekday passenger trips on the Rea Vaya bus network in Johannesburg in 2017/18, which

is triple the number in 2014/15. 100 000 weekday passenger trips on the My Citi network in Cape Town are projected for 2017/18, which is double the number in 2014/15.

The department will be reviewing the taxi recapitalisation model to improve its effectiveness and affordability.

Establishing the single transport economic regulator

Over the medium term, the department will be establishing the single transport economic regulator. The department's intention is to deal with regulatory shortcomings across the transport sector, which will lead to better pricing and more efficient transport infrastructure and services. Spending is in the *Integrated Transport Planning* programme, which oversees intermodal policy and planning.

Cabinet approved budget reductions

Cabinet approved budget reductions over the MTEF period will be effected as follows:

- R89.5 million on compensation of employees
- R98.6 million on various goods and services items
- R1.1 million on payments for capital assets
- R753 million on the provincial roads maintenance grant
- R391.7 million on the public transport operations grant
- R671.3 million on the public transport network grant
- R3.1 million on the rural roads asset management systems grant
- R152.5 million on transfers to the Passenger Rail Agency of South Africa
- R1.2 million on transfers to the Railway Safety Regulator
- R11.3 million on transfers to the Road Traffic Infringement Agency.

Expenditure trends

Table 35.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Integrated Transport Planning														
3. Rail Transport														
4. Road Transport														
5. Civil Aviation														
6. Maritime Transport														
7. Public Transport														
Programme	Annual budget			Annual budget			Annual budget			Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)								
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	274.0	289.7	280.4	317.5	333.8	359.6	353.1	362.4	315.6	382.9	424.9	424.9	104.0%	97.8%
Programme 2	147.8	140.5	90.2	88.5	118.5	103.5	80.6	79.1	66.4	81.2	81.2	81.2	85.7%	81.4%
Programme 3	9 542.7	9 542.5	9 532.2	10 298.9	10 301.4	10 286.6	11 240.8	11 239.8	11 232.8	15 034.6	15 034.6	15 034.6	99.9%	99.9%
Programme 4	15 324.3	21 724.9	21 729.8	17 928.8	18 230.7	18 229.4	19 541.5	19 580.5	20 665.6	21 645.3	21 645.3	21 645.3	110.5%	101.3%
Programme 5	57.6	66.0	65.0	70.0	520.3	411.8	140.0	243.3	148.6	148.3	150.4	150.4	186.6%	79.2%
Programme 6	152.1	140.9	138.8	138.5	149.0	124.7	105.3	104.4	102.3	110.6	110.6	110.6	94.0%	94.4%
Programme 7	9 585.6	9 612.9	9 360.1	9 986.7	9 993.5	9 812.8	10 814.1	10 792.3	10 505.6	11 323.8	11 323.8	11 323.8	98.3%	98.3%
Total	35 084.0	41 517.4	41 196.5	38 829.0	39 647.2	39 328.2	42 275.3	42 401.7	43 036.8	48 726.5	48 770.7	48 770.7	104.5%	100.0%
Change to 2014 Budget estimate										44.2				
Economic classification														
Current payments	841.8	1 275.7	1 149.1	848.1	1 242.5	1 512.8	917.0	1 047.6	1 996.5	968.1	1 006.5	1 006.5	158.5%	123.9%
Compensation of employees	294.4	297.2	274.5	316.1	319.3	287.8	360.1	344.2	304.4	383.4	382.9	382.9	92.3%	93.0%
Goods and services of which:	547.4	978.5	874.6	532.0	923.2	1 225.0	556.8	703.4	1 692.2	584.7	623.6	623.6	198.8%	136.7%
Administrative fees	2.1	0.8	1.0	0.9	0.9	2.2	1.8	1.8	3.2	0.9	1.3	1.3	137.7%	163.9%
Advertising	6.6	4.4	13.9	6.7	8.8	32.5	10.4	14.5	26.1	22.3	24.1	24.1	209.5%	186.6%
Assets less than the capitalisation threshold	1.1	0.7	0.6	2.0	3.3	1.1	3.3	2.1	1.8	3.4	3.5	3.5	71.3%	72.3%
Audit costs: External	5.6	5.1	5.6	6.0	9.4	7.0	9.2	9.2	7.3	9.3	9.3	9.3	97.0%	88.3%
Bursaries: Employees	0.8	1.4	1.2	1.2	1.2	1.3	1.3	1.3	1.8	2.3	2.3	2.3	117.0%	107.1%

Table 35.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Catering: Departmental activities</i>	1.0	0.9	1.0	1.7	1.9	1.0	1.9	1.8	1.3	1.4	1.7	1.7	81.6%	77.8%
<i>Communication</i>	5.5	4.0	30.1	41.8	55.9	39.8	6.6	9.3	60.7	60.4	60.0	60.0	166.8%	147.5%
<i>Computer services</i>	5.9	4.4	7.5	5.7	6.5	10.3	9.6	8.1	12.9	8.7	7.8	7.8	128.9%	144.2%
<i>Consultants and professional services: Business and advisory services</i>	358.6	842.3	664.3	326.6	709.8	988.3	326.0	451.6	1 385.5	312.9	307.7	307.7	252.7%	144.8%
<i>Consultants and professional services: Infrastructure and planning</i>	40.2	8.0	0.0	9.0	5.3	-	44.2	50.9	46.1	6.8	3.8	3.8	49.8%	73.3%
<i>Consultants and professional services: Legal costs</i>	0.0	-	1.5	-	-	4.3	0.1	4.8	4.2	4.7	4.7	4.7	307.2%	155.0%
<i>Contractors</i>	11.3	9.4	14.3	5.6	6.5	17.2	8.8	8.3	2.5	3.5	3.2	3.2	127.4%	135.9%
<i>Agency and support/outsourced services</i>	0.1	-	0.7	-	-	0.3	-	-	0.7	0.6	0.7	0.7	337.0%	346.9%
<i>Entertainment</i>	0.7	0.7	0.5	0.9	0.9	0.5	1.0	1.0	0.2	0.7	0.7	0.7	58.3%	57.4%
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	0.0	0.0	-	0.1	0.1	0.1	79.8%	79.8%
<i>Inventory: Materials and supplies</i>	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	-	0.0	0.0	0.0	91.7%	84.7%
<i>Inventory: Other supplies</i>	-	-	0.2	-	-	0.4	0.6	0.6	-	0.3	0.3	0.3	104.1%	113.6%
<i>Consumable supplies</i>	0.1	0.1	-	0.2	0.4	-	-	-	2.6	-	0.9	0.9	1186.4%	237.2%
<i>Consumables: Stationery, printing and office supplies</i>	6.7	4.9	4.7	6.4	8.2	8.1	8.0	7.5	8.4	7.2	6.2	6.2	96.7%	102.3%
<i>Operating leases</i>	57.5	60.1	27.6	63.6	49.7	34.2	48.6	46.3	38.6	51.0	52.1	52.1	69.1%	73.3%
<i>Property payments</i>	0.2	0.2	4.7	3.3	3.3	3.7	4.1	5.4	5.1	5.2	5.2	5.2	147.0%	133.7%
<i>Travel and subsistence</i>	34.2	23.0	45.9	37.5	41.8	52.9	40.3	45.5	57.6	57.3	100.0	100.0	151.4%	121.9%
<i>Training and development</i>	4.4	4.5	2.2	4.1	3.4	4.1	4.0	5.0	2.8	8.0	5.8	5.8	72.6%	80.1%
<i>Operating payments</i>	1.5	1.4	2.2	1.9	1.9	3.6	4.7	5.0	2.2	2.6	2.9	2.9	101.8%	97.2%
<i>Venues and facilities</i>	3.1	2.2	44.8	6.9	4.1	11.7	22.4	23.3	20.5	15.1	19.6	19.6	203.5%	196.6%
<i>Rental and hiring</i>	-	-	-	-	-	0.3	-	-	-	-	-	-	-	-
Transfers and subsidies	4 238.0	40 237.5	40 044.1	37 976.5	38 398.4	37 802.9	41 353.8	41 347.0	41 020.4	47 754.2	47 755.8	47 755.8	103.3%	99.3%
Provinces and municipalities	5 454.7	15 694.7	15 503.0	17 324.5	17 324.5	17 220.8	18 850.9	18 892.5	18 892.5	20 140.3	20 140.3	20 140.3	100.0%	99.6%
Departmental agencies and accounts	8 805.8	14 565.3	14 578.3	9 895.4	9 896.4	9 910.2	10 782.8	10 782.8	10 700.0	12 203.0	12 203.9	12 203.9	113.7%	99.9%
Higher education institutions	9.2	9.2	9.2	9.6	9.6	9.4	10.2	10.2	10.2	10.8	10.8	10.8	99.4%	99.4%
Foreign governments and international organisations	5.7	5.7	8.1	6.0	9.1	8.7	9.5	9.5	7.9	10.1	10.1	10.1	110.7%	100.7%
Public corporations and private enterprises	9 474.1	9 474.1	9 474.1	10 227.9	10 677.9	10 227.9	11 159.1	11 159.1	11 159.1	14 946.3	14 946.3	14 946.3	100.0%	99.0%
Non-profit institutions	17.0	17.0	22.4	17.8	17.8	17.8	18.8	18.8	18.9	20.0	20.7	20.7	108.5%	107.4%
Households	471.6	471.6	449.1	495.2	463.0	408.0	522.4	474.1	231.8	423.8	423.8	423.8	79.1%	82.5%
Payments for capital assets	4.1	4.1	3.2	4.4	6.4	7.6	4.6	7.0	19.9	4.2	8.4	8.4	225.9%	150.9%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	8.2	-	-	-	-	-
Machinery and equipment	4.1	4.1	3.2	4.4	6.4	7.6	4.6	7.0	11.7	4.2	8.4	8.4	178.6%	119.3%
Payments for financial assets	-	-	0.2	-	-	5.0	-	-	0.1	-	-	-	-	-
Total	5 084.0	41 517.4	41 196.5	38 829.0	39 647.2	39 328.2	42 275.3	42 401.7	43 036.8	48 726.5	48 770.7	48 770.7	104.5%	100.0%

Expenditure estimates

Table 35.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Integrated Transport Planning								
3. Rail Transport								
4. Road Transport								
5. Civil Aviation								
6. Maritime Transport								
7. Public Transport								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	424.9	13.6%	0.8%	383.5	399.2	421.2	-0.3%	0.7%
Programme 2	81.2	-16.7%	0.2%	80.6	83.0	87.6	2.6%	0.2%
Programme 3	15 034.6	16.4%	26.7%	18 311.4	19 333.9	20 303.4	10.5%	33.5%
Programme 4	21 645.3	-0.1%	47.7%	22 784.9	24 036.7	25 392.0	5.5%	43.1%
Programme 5	150.4	31.6%	0.5%	149.5	156.7	165.4	3.2%	0.3%
Programme 6	110.6	-7.8%	0.3%	111.1	113.8	119.9	2.7%	0.2%
Programme 7	11 323.8	5.6%	23.8%	11 536.4	12 008.9	12 838.2	4.3%	21.9%
Total	48 770.7	5.5%	100.0%	53 357.3	56 132.2	59 327.8	6.7%	100.0%
Change to 2014				(456.7)	(709.8)	(361.9)		
Budget estimate								
Economic classification								
Current payments	1 006.5	-7.6%	3.3%	1 061.4	1 120.6	1 188.6	5.7%	2.0%
Compensation of employees	382.9	8.8%	0.7%	378.6	403.9	428.3	3.8%	0.7%
Goods and services	623.6	-13.9%	2.6%	682.8	716.6	760.3	6.8%	1.3%
of which:								
Administrative fees	1.3	18.5%	0.0%	1.4	0.9	0.9	-10.2%	0.0%
Advertising	24.1	75.9%	0.1%	23.4	21.1	22.2	-2.7%	0.0%
Assets less than the capitalisation threshold	3.5	67.2%	0.0%	3.1	3.2	3.4	-0.7%	0.0%
Audit costs: External	9.3	22.2%	0.0%	9.6	10.1	10.6	4.5%	0.0%
Bursaries: Employees	2.3	19.1%	0.0%	2.4	2.5	2.6	4.5%	0.0%
Catering: Departmental activities	1.7	20.8%	0.0%	2.2	1.4	1.4	-4.8%	0.0%
Communication	60.0	146.5%	0.1%	60.3	63.9	67.3	3.9%	0.1%
Computer services	7.8	21.5%	0.0%	8.6	9.5	10.0	8.5%	0.0%
Consultants and professional services: Business and advisory services	307.7	-28.5%	1.9%	364.9	435.1	462.9	14.6%	0.7%
Consultants and professional services: Infrastructure and planning	3.8	-22.1%	0.0%	51.4	9.4	9.7	36.8%	0.0%
Consultants and professional services: Legal costs	4.7	-	0.0%	4.9	5.1	5.4	4.6%	0.0%
Contractors	3.2	-30.4%	0.0%	2.3	3.8	4.0	8.1%	0.0%
Agency and support/outsourced services	0.7	-	0.0%	0.5	0.6	0.7	-0.4%	0.0%
Entertainment	0.7	2.6%	0.0%	0.7	0.7	0.8	1.5%	0.0%
Inventory: Learner and teacher support material	0.1	-	0.0%	-	-	-	-100.0%	0.0%
Inventory: Other supplies	0.3	-	0.0%	-	-	-	-100.0%	0.0%
Consumable supplies	0.9	92.3%	0.0%	1.0	0.5	0.5	-18.6%	0.0%
Consumables: Stationery, printing and office supplies	6.2	8.2%	0.0%	5.9	6.6	7.2	5.3%	0.0%
Operating leases	52.1	-4.7%	0.1%	53.0	55.2	57.9	3.6%	0.1%
Property payments	5.2	219.1%	0.0%	5.3	5.6	5.9	4.5%	0.0%
Travel and subsistence	100.0	63.1%	0.1%	58.4	57.9	61.7	-14.9%	0.1%
Training and development	5.8	8.5%	0.0%	7.1	7.0	7.3	8.3%	0.0%
Operating payments	2.9	28.7%	0.0%	1.6	2.4	2.5	-4.4%	0.0%
Venues and facilities	19.6	106.6%	0.1%	14.9	14.3	15.4	-7.8%	0.0%
Transfers and subsidies	47 755.8	5.9%	96.7%	52 291.7	55 007.5	58 135.0	6.8%	98.0%
Provinces and municipalities	20 140.3	8.7%	41.6%	20 840.0	21 552.5	22 998.1	4.5%	39.3%
Departmental agencies and accounts	12 203.9	-5.7%	27.5%	12 837.5	13 798.9	14 478.3	5.9%	24.5%
Higher education institutions	10.8	5.5%	0.0%	11.3	11.9	12.5	5.0%	0.0%
Foreign governments and international organisations	10.1	20.6%	0.0%	10.5	11.1	11.7	5.0%	0.0%
Public corporations and private enterprises	14 946.3	16.4%	26.6%	18 222.0	19 240.3	20 203.6	10.6%	33.4%
Non-profit institutions	20.7	6.9%	0.0%	21.7	22.8	24.0	5.0%	0.0%
Households	423.8	-3.5%	0.9%	348.7	370.1	406.8	-1.4%	0.7%
Payments for capital assets	8.4	26.5%	0.0%	4.1	4.1	4.3	-19.9%	0.0%
Machinery and equipment	8.4	26.5%	0.0%	4.1	4.1	4.3	-19.9%	0.0%
Total	48 770.7	5.5%	100.0%	53 357.3	56 132.2	59 327.8	6.7%	100.0%

Personnel information

Table 35.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2015																	Average growth rate (%)	Salary level/total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2014/15 - 2017/18					
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Transport																			
Salary level	822	41	613	304.4	0.5	822	382.9	0.5	822	378.6	0.5	822	403.9	0.5	822	428.3	0.5	-	100.0%
1 – 6	169	13	134	29.9	0.2	169	36.5	0.2	169	36.2	0.2	169	38.6	0.2	169	40.9	0.2	-	20.6%
7 – 10	323	11	234	92.4	0.4	323	115.8	0.4	323	115.1	0.4	323	122.7	0.4	323	130.0	0.4	-	39.3%
11 – 12	182	7	130	66.4	0.5	182	87.4	0.5	182	87.0	0.5	182	92.7	0.5	182	98.2	0.5	-	22.1%
13 – 16	148	10	115	115.6	1.0	148	143.1	1.0	148	140.4	0.9	148	150.0	1.0	148	159.2	1.1	-	18.0%
Programme	822	41	613	304.4	0.5	822	382.9	0.5	822	378.6	0.5	822	403.9	0.5	822	428.3	0.5	-	100.0%
Programme 1	392	27	296	141.4	0.5	392	172.8	0.4	392	170.8	0.4	392	182.2	0.5	392	193.6	0.5	-	47.7%
Programme 2	74	4	59	31.7	0.5	74	39.4	0.5	74	39.8	0.5	74	42.4	0.6	74	44.9	0.6	-	9.0%
Programme 3	41	1	26	13.4	0.5	41	20.3	0.5	41	20.2	0.5	41	21.5	0.5	41	22.8	0.6	-	5.0%
Programme 4	119	2	81	34.6	0.4	119	50.6	0.4	119	50.3	0.4	119	53.6	0.5	119	56.9	0.5	-	14.5%
Programme 5	75	4	57	31.3	0.5	75	36.1	0.5	75	34.9	0.5	75	37.2	0.5	75	39.4	0.5	-	9.1%
Programme 6	44	-	29	16.5	0.6	44	22.1	0.5	44	21.7	0.5	44	23.2	0.5	44	24.5	0.6	-	5.4%
Programme 7	77	3	65	35.5	0.5	77	41.6	0.5	77	41.0	0.5	77	43.7	0.6	77	46.3	0.6	-	9.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 35.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18			
Departmental receipts	312 500	178 330	746 967	233 479	314 667	0.2%	100.0%	80 839	80 881	80 930	-36.4%	100.0%
Sales of goods and services produced by department	305 534	92 540	446	639	651	-87.1%	25.7%	617	648	684	1.7%	0.5%
Sales by market establishments	34	54	74	48	94	40.4%	-	94	98	103	3.1%	0.1%
of which:												
Rental parking: Covered and open	34	54	74	48	94	40.4%	-	94	98	103	3.1%	0.1%
Administrative fees	305 408	92 393	270	420	341	-89.6%	25.7%	341	358	379	3.6%	0.3%
of which:												
Foreign operating permits	-	-	270	420	341	-	-	341	358	379	3.6%	0.3%
eNatis fees	305 408	92 393	-	-	-	-100.0%	25.6%	-	-	-	-	-
Other sales	92	93	102	171	216	32.9%	-	182	192	202	-2.2%	0.1%
of which:												
Commission on insurance	78	93	102	70	109	11.8%	-	70	74	78	-10.6%	0.1%
Services rendered: transport fees	-	-	-	77	102	-	-	102	107	113	3.5%	0.1%
Replacement of security cards and tender documents	2	-	-	14	-	-100.0%	-	-	-	-	-	-

Table 35.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand												
Departmental publications	12	-	-	10	5	-25.3%	-	10	11	11	30.1%	-
Sales of scrap, waste, arms and other used current goods	2	6	3	2	3	14.5%	-	2	2	2	-11.2%	-
of which:												
Waste paper	2	6	3	2	3	14.5%	-	2	2	2	-11.2%	-
Fines, penalties and forfeits	77	41	-	70	-	-100.0%	-	70	74	78	-	-
Interest, dividends and rent on land	147	57	74 007	224 735	223 932	1050.6%	19.2%	150	157	166	-90.9%	40.3%
Interest	147	57	74	150	135	-2.8%	-	150	157	166	7.1%	0.1%
Dividends	-	-	73 933	224 585	223 797	-	19.2%	-	-	-	-100.0%	40.2%
of which:												
Special restructuring proceeds from Airports Company of South Africa	-	-	73 933	224 585	223 797	-	19.2%	-	-	-	-100.0%	40.2%
Transactions in financial assets and liabilities	6 740	85 686	672 511	8 033	90 081	137.3%	55.1%	80 000	80 000	80 000	-3.9%	59.2%
Total	312 500	178 330	746 967	233 479	314 667	0.2%	100.0%	80 839	80 881	80 930	-36.4%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18
R thousand												
Ministry	41 461	41 474	33 049	38 560	-2.4%	11.2%	37 122	38 419	40 508	1.7%	9.5%	
Management	70 147	91 608	48 425	66 721	-1.7%	20.1%	72 715	74 708	79 005	5.8%	18.0%	
Corporate Services	120 168	150 108	166 469	229 985	24.2%	48.3%	183 405	193 439	204 291	-3.9%	49.8%	
Communications	23 938	46 888	33 710	43 098	21.7%	10.7%	42 423	42 324	44 540	1.1%	10.6%	
Office Accommodation	24 708	29 504	33 925	46 516	23.5%	9.8%	47 792	50 313	52 827	4.3%	12.1%	
Total	280 422	359 582	315 578	424 880	14.9%	100.0%	383 457	399 203	421 171	-0.3%	100.0%	
Change to 2014 Budget estimate				42 020			(16 346)	(24 296)	(26 041)			
Economic classification												
Current payments	269 247	339 372	295 664	406 782	14.7%	95.0%	368 589	383 573	404 781	-0.2%	96.0%	
Compensation of employees	129 575	136 308	141 377	172 806	10.1%	42.0%	170 812	182 241	193 593	3.9%	44.2%	
Goods and services	139 672	203 064	154 287	233 976	18.8%	53.0%	197 777	201 332	211 188	-3.4%	51.8%	
of which:												
Administrative fees	1 039	2 229	1 437	1 239	6.0%	0.4%	1 389	859	898	-10.2%	0.3%	
Advertising	8 745	29 697	22 987	20 677	33.2%	5.9%	22 329	19 929	20 875	0.3%	5.1%	
Assets less than the capitalisation threshold	428	625	674	2 239	73.6%	0.3%	2 197	2 295	2 400	2.3%	0.6%	
Audit costs: External	5 565	6 789	7 013	9 262	18.5%	2.1%	9 563	10 077	10 580	4.5%	2.4%	
Bursaries: Employees	1 172	1 342	1 768	2 291	25.0%	0.5%	2 365	2 493	2 618	4.5%	0.6%	
Catering: Departmental activities	422	612	790	777	22.6%	0.2%	747	783	819	1.8%	0.2%	
Communication	8 142	6 784	5 572	4 485	-18.0%	1.8%	4 646	4 895	5 139	4.6%	1.2%	
Computer services	5 569	8 650	10 935	7 032	8.1%	2.3%	8 153	8 989	9 439	10.3%	2.1%	

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<i>Consultants and professional services: Business and advisory services</i>	31 542	49 711	17 134	26 950	-5.1%	9.1%	28 373	28 755	30 158	3.8%	7.0%
<i>Consultants and professional services: Legal costs</i>	1 543	4 287	4 170	4 683	44.8%	1.1%	4 852	5 102	5 357	4.6%	1.2%
<i>Contractors</i>	10 970	12 154	1 456	1 347	-50.3%	1.9%	1 970	1 881	1 975	13.6%	0.4%
<i>Agency and support/outsourced services</i>	189	279	737	580	45.3%	0.1%	485	642	674	5.1%	0.1%
<i>Entertainment</i>	482	484	215	720	14.3%	0.1%	720	720	753	1.5%	0.2%
<i>Fleet services (including government motor transport)</i>	-	26	-	-	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	1	-	1	-	-	-	-	-	-100.0%	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	75	-	-	-	-	-	-100.0%	-
<i>Inventory: Materials and supplies</i>	37	110	-	25	-12.3%	-	-	-	-	-100.0%	-
<i>Inventory: Medical supplies</i>	-	-	-	2	-	-	-	-	-	-100.0%	-
<i>Inventory: Other supplies</i>	174	360	-	242	11.6%	0.1%	-	-	-	-100.0%	-
<i>Consumable supplies</i>	-	-	1 504	451	-	0.1%	883	393	412	-3.0%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	1 221	4 453	4 674	4 462	54.0%	1.1%	3 965	4 966	5 196	5.2%	1.1%
<i>Operating leases</i>	26 505	32 205	35 711	49 803	23.4%	10.4%	50 831	53 638	56 318	4.2%	12.9%
<i>Property payments</i>	2 948	3 680	4 862	5 167	20.6%	1.2%	5 327	5 623	5 903	4.5%	1.4%
<i>Transport provided: Departmental activity</i>	-	16	-	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	23 033	25 375	24 656	70 425	45.1%	10.4%	29 481	30 121	31 586	-23.5%	9.9%
<i>Training and development</i>	2 012	4 056	2 428	5 222	37.4%	1.0%	6 097	5 261	5 496	1.7%	1.4%
<i>Operating payments</i>	572	818	1 147	1 943	50.3%	0.3%	1 062	1 962	2 053	1.9%	0.4%
<i>Venues and facilities</i>	7 362	8 002	4 417	13 876	23.5%	2.4%	12 342	11 948	12 539	-3.3%	3.1%
<i>Rental and hiring</i>	-	319	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 722	9 712	11 556	12 102	7.6%	3.1%	12 490	13 167	13 826	4.5%	3.2%
Departmental agencies and accounts	197	-	919	1 151	80.1%	0.2%	1 036	1 105	1 161	0.3%	0.3%
Higher education institutions	9 189	9 406	10 179	10 790	5.5%	2.9%	11 286	11 884	12 478	5.0%	2.9%
Households	336	306	458	161	-21.7%	0.1%	168	178	187	5.1%	-
Payments for capital assets	1 289	6 021	8 287	5 996	66.9%	1.6%	2 378	2 463	2 564	-24.7%	0.8%
Machinery and equipment	1 289	6 021	8 287	5 996	66.9%	1.6%	2 378	2 463	2 564	-24.7%	0.8%
Payments for financial assets	164	4 477	71	-	-100.0%	0.3%	-	-	-	-	-
Total	280 422	359 582	315 578	424 880	14.9%	100.0%	383 457	399 203	421 171	-0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.9%	0.7%	0.9%	-	-	0.7%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	336	306	458	161	-21.7%	0.1%	168	178	187	5.1%	-
Employee social benefits	336	306	458	161	-21.7%	0.1%	168	178	187	5.1%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	197	-	919	1 151	80.1%	0.2%	1 036	1 105	1 161	0.3%	0.3%
Transport Education and Training Authority	197	-	919	978	70.6%	0.2%	1 036	1 105	1 161	5.9%	0.3%
Public Service Sector Education and Training Authority	-	-	-	173	-	-	-	-	-	-100.0%	-
Higher education institutions											
Current	9 189	9 406	10 179	10 790	5.5%	2.9%	11 286	11 884	12 478	5.0%	2.9%
Universities of Pretoria, KwaZulu-Natal and Stellenbosch	9 189	9 406	10 179	10 790	5.5%	2.9%	11 286	11 884	12 478	5.0%	2.9%

Personnel information

Table 35.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Administration			392		27	296	141.4	0.5	392	172.8	0.4	392	170.8	0.4	392	182.2	0.5	392	193.6	0.5	-	100.0%
Salary level																						
1 – 6			103		9	81	17.7	0.2	103	22.2	0.2	103	21.8	0.2	103	23.2	0.2	103	24.7	0.2	-	26.3%
7 – 10			158		8	119	45.9	0.4	158	54.9	0.3	158	54.6	0.3	158	58.2	0.4	158	61.8	0.4	-	40.3%
11 – 12			75		5	49	26.4	0.5	75	34.7	0.5	75	33.8	0.5	75	36.0	0.5	75	38.3	0.5	-	19.1%
13 – 16			56		5	47	51.4	1.1	56	61.0	1.1	56	60.7	1.1	56	64.7	1.2	56	68.8	1.2	-	14.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Integrated Transport Planning

Programme purpose

Manage and facilitate national sector strategic planning. Formulate policies and strategies. Coordinate regional and intersphere relations, including providing economic modelling and analysis of the sector.

Objectives

- Facilitate integrated multimodal transportation systems planning by:
 - updating the 1996 White Paper on National Transport Policy by 2016
 - developing multimodal transport planning and coordination legislation by 2017
 - reviewing the national land transport strategic framework by 2016
 - developing and consolidating the national transport planning databank by 2016
 - reviewing the national freight logistics strategy by 2016.
- Promote national, regional and continental integration of transport infrastructure and operations by:
 - facilitating the approval of the regional corridor strategy in 2016
 - developing the Beitbridge decongestion strategy by 2016
 - developing the national corridor strategy by 2018.
- Enhance economic transformation and performance of the transport sector by:
 - developing the passenger and freight demand model by 2016
 - establishing the single transport economic regulator by 2017
 - developing the road freight strategy by 2016
 - developing the private sector participation framework for transport by 2016.
- Contribute to the reduction of greenhouse gas emissions in the transport sector by:
 - developing a transport energy consumption and gas emissions reduction strategy in 2015/16
 - developing a green transport strategy by 2017
 - developing a transport sector climate change strategy by 2018
 - implementing a low carbon transport programme by 2018.

Subprogrammes

- *Macro Sector Planning* examines land use and transport planning in all spheres of government from a multimodal perspective, and manages and facilitates the implementation of the planning provisions contained in the National Land Transport Act (2009).
- *Freight Logistics* develops and coordinates the implementation of freight logistics strategies aimed at unblocking bottlenecks in the freight logistics system and related supply chains, with particular emphasis on integrating elements of the system across all modes.

- *Modelling and Economic Analysis* undertakes economic studies, provides innovative and enabling transport infrastructure funding options that respond to the socioeconomic needs of the national agenda, and applies economic analysis tools to transport sector policy development.
- *Regional Integration* manages, coordinates and facilitates the development of strategies for engagements in the Southern African Development Community (SADC) region and the rest of Africa.
- *Research and Innovation* ensures research, innovation and monitoring of the transport sector for sustainability.
- *Integrated Transport Planning Administration Support* provides administrative support services to the programme.

Expenditure trends and estimates

Table 35.8 Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Macro Sector Planning	23 903	4 706	8 992	14 565	-15.2%	15.3%	14 704	15 530	16 396	4.0%	18.4%
Freight Logistics	17 536	17 163	16 038	16 770	-1.5%	19.8%	21 101	22 252	23 441	11.8%	25.1%
Modelling and Economic Analysis	29 117	60 108	21 808	22 231	-8.6%	39.1%	21 520	21 109	22 254	-	26.2%
Regional Integration	8 131	4 142	6 105	8 039	-0.4%	7.7%	7 869	8 343	8 782	3.0%	9.9%
Research and Innovation	3 955	7 946	7 364	13 722	51.4%	9.7%	10 356	11 006	11 624	-5.4%	14.1%
Integrated Transport Planning	7 583	9 415	6 066	5 857	-8.2%	8.5%	5 033	4 748	5 130	-4.3%	6.2%
Administration Support											
Total	90 225	103 480	66 373	81 184	-3.5%	100.0%	80 583	82 988	87 627	2.6%	100.0%
Change to 2014							(3 709)	(6 158)	(6 556)		
Budget estimate											
Economic classification											
Current payments	88 699	103 075	65 493	80 955	-3.0%	99.1%	80 371	82 807	87 437	2.6%	99.8%
Compensation of employees	49 898	30 403	31 676	39 382	-7.6%	44.4%	39 780	42 443	44 919	4.5%	50.1%
Goods and services	38 801	72 672	33 817	41 573	2.3%	54.8%	40 591	40 364	42 518	0.8%	49.7%
of which:											
Administrative fees	-	-	1 774	-	-	0.5%	-	-	-	-	-
Advertising	948	791	11	523	-18.0%	0.7%	620	524	550	1.7%	0.7%
Assets less than the capitalisation threshold	61	69	209	123	26.3%	0.1%	223	57	60	-21.3%	0.1%
Audit costs: External	-	195	302	-	-	0.1%	70	-	-	-	-
Catering: Departmental activities	33	24	60	102	45.7%	0.1%	850	128	136	10.1%	0.4%
Communication	962	571	430	233	-37.7%	0.6%	560	247	259	3.6%	0.4%
Computer services	42	2	155	24	-17.0%	0.1%	-	24	24	-	-
Consultants and professional services:	7 881	60 278	22 614	34 886	64.2%	36.8%	30 094	34 245	35 963	1.0%	40.7%
Business and advisory services											
Contractors	625	769	325	20	-68.3%	0.5%	110	21	22	3.2%	0.1%
Inventory: Other supplies	13	6	-	1	-57.5%	-	-	-	-	-100.0%	-
Consumable supplies	-	-	395	87	-	0.1%	4	1	1	-77.4%	-
Consumables: Stationery, printing and office supplies	1 492	2 169	1 104	120	-56.8%	1.4%	185	169	177	13.8%	0.2%
Operating leases	286	393	191	204	-10.7%	0.3%	216	218	228	3.8%	0.3%
Travel and subsistence	6 352	5 896	4 272	3 494	-18.1%	5.9%	6 054	3 091	3 382	-1.1%	4.8%
Training and development	24	1	15	150	84.2%	0.1%	286	260	272	21.9%	0.3%
Operating payments	467	18	522	430	-2.7%	0.4%	195	-	-	-100.0%	0.2%
Venues and facilities	19 615	1 490	1 438	1 176	-60.9%	7.0%	1 124	1 379	1 444	7.1%	1.5%
Transfers and subsidies	112	246	114	-	-100.0%	0.1%	-	-	-	-	-
Households	112	246	114	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1 412	156	761	229	-45.5%	0.7%	212	181	190	-6.0%	0.2%
Machinery and equipment	1 412	156	761	229	-45.5%	0.7%	212	181	190	-6.0%	0.2%
Payments for financial assets	2	3	5	-	-100.0%	-	-	-	-	-	-
Total	90 225	103 480	66 373	81 184	-3.5%	100.0%	80 583	82 988	87 627	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.3%	0.2%	0.2%	-	-	0.2%	0.1%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	112	246	114	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	112	246	114	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 35.9 Integrated Transport Planning personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)		
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Integrated Transport Planning		74	4	59	31.7	0.5	74	39.4	0.5	74	39.8	0.5	74	42.4	0.6	74	44.9	0.6	-	100.0%
Salary level																				
	74	4																		
1-6	10	2	8	1.9	0.2	10	2.4	0.2	10	2.5	0.2	10	2.6	0.3	10	2.8	0.3		-	13.5%
7-10	30	1	22	8.4	0.4	30	11.0	0.4	30	11.0	0.4	30	11.7	0.4	30	12.4	0.4		-	40.5%
11-12	13	1	10	5.0	0.5	13	7.2	0.6	13	7.0	0.5	13	7.5	0.6	13	7.9	0.6		-	17.6%
13-16	21	-	19	16.4	0.9	21	18.7	0.9	21	19.3	0.9	21	20.6	1.0	21	21.8	1.0		-	28.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Rail Transport

Programme purpose

Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.

Objectives

- Enhance the performance, efficiency and reliability of the rail sector by:
 - facilitating the approval of the national rail policy by 2016
 - developing the National Railway Bill by 2016
 - developing economic regulations for the rail sector by 2017
 - facilitating the approval of the branch-line strategy by 2016.
- Ensure a safe railway and conducive regulatory environment by developing a national rail safety strategy by 2017.
- Improve commuter rail services by facilitating, coordinating and monitoring the Passenger Rail Agency of South Africa's capital programme on a continuous basis.

Subprogrammes

- *Rail Regulation* is responsible for the development of rail policy, and safety and economic regulations.
- *Rail Infrastructure and Industry Development* coordinates the development, maintenance of and investment in rail infrastructure.
- *Rail Operations* coordinates the implementation of integrated rail services, and monitors and analyses service delivery challenges facing the rail industry.
- *Rail Oversight* oversees and tracks the performance of the Passenger Rail Agency of South Africa and the Railway Safety Regulator, and manages the transfer payments to these entities.
- *Rail Administration Support* provides support services to the entire programme. This entails preparing submissions, facilitating departmental meetings, implementing projects, and business planning.

Expenditure trends and estimates

Table 35.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
R thousand											
Rail Regulation	6 480	8 217	5 624	13 869	28.9%	0.1%	15 893	16 719	17 514	8.1%	0.1%
Rail Infrastructure and Industry											
Development	2 114	3 904	14 930	10 825	72.4%	0.1%	9 000	9 647	10 261	-1.8%	0.1%
Rail Operations	3 921	5 095	4 215	7 108	21.9%	-	6 908	7 361	7 781	3.1%	-
Rail Oversight	9 516 873	10 267 254	11 205 628	14 997 804	16.4%	99.8%	18 275 426	19 296 255	20 263 209	10.6%	99.8%
Rail Administration Support	2 766	2 084	2 443	4 950	21.4%	-	4 137	3 893	4 645	-2.1%	-
Total	9 532 154	10 286 554	11 232 840	15 034 556	16.4%	100.0%	18 311 364	19 333 875	20 303 410	10.5%	100.0%
Change to 2014							(50 657)	(55 706)	(55 956)		
Budget estimate											
Economic classification											
Current payments	15 196	19 175	27 013	36 179	33.5%	0.2%	35 938	37 620	40 201	3.6%	0.2%
Compensation of employees	8 388	12 676	13 400	20 270	34.2%	0.1%	20 187	21 538	22 764	3.9%	0.1%
Goods and services	6 808	6 499	13 613	15 909	32.7%	0.1%	15 751	16 082	17 437	3.1%	0.1%
of which:											
Advertising	-	1	-	5	-	-	10	5	5	-	-
Assets less than the capitalisation threshold	27	128	19	35	9.0%	-	50	35	37	1.9%	-
Catering: Departmental activities	7	2	26	37	74.2%	-	70	20	21	-17.2%	-
Communication	93	136	233	900	113.1%	-	322	416	517	-16.9%	-
Computer services	7	-	66	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 955	5 284	12 032	9 583	17.2%	0.1%	4 215	5 191	5 551	-16.6%	-
Consultants and professional services: Infrastructure and planning	-	-	-	3 800	-	-	8 988	9 356	9 724	36.8%	-
Contractors	61	63	2	-	-100.0%	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	100	-	-	-	-	-	-100.0%	-
Inventory: Other supplies	-	8	-	3	-	-	-	-	-	-100.0%	-
Consumable supplies	-	-	183	112	-	-	21	3	3	-70.1%	-
Consumables: Stationery, printing and office supplies	57	118	32	133	32.6%	-	272	45	257	24.6%	-
Operating leases	55	96	58	116	28.2%	-	158	121	127	3.1%	-
Property payments	-	-	254	-	-	-	-	-	-	-	-
Travel and subsistence	524	591	539	968	22.7%	-	1 384	723	1 020	1.8%	-
Training and development	-	-	3	50	-	-	50	50	53	2.0%	-
Operating payments	-	7	7	2	-	-	11	2	2	-	-
Venues and facilities	22	65	159	65	43.5%	-	200	115	120	22.7%	-
Transfers and subsidies	9 516 873	10 267 254	11 205 626	14 997 804	16.4%	99.8%	18 275 426	19 296 255	20 263 209	10.6%	99.8%
Provinces and municipalities	5 300	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	37 475	39 349	46 513	51 504	11.2%	0.4%	53 379	55 987	59 564	5.0%	0.3%
Public corporations and private enterprises	9 474 098	10 227 905	11 159 113	14 946 300	16.4%	99.4%	18 222 047	19 240 268	20 203 645	10.6%	99.5%
Payments for capital assets	85	125	199	573	88.9%	-	-	-	-	-100.0%	-
Machinery and equipment	85	125	199	573	88.9%	-	-	-	-	-100.0%	-
Payments for financial assets	-	-	2	-	-	-	-	-	-	-	-
Total	9 532 154	10 286 554	11 232 840	15 034 556	16.4%	100.0%	18 311 364	19 333 875	20 303 410	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	23.1%	26.2%	26.1%	30.8%	-	-	34.3%	34.4%	34.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	37 475	39 349	46 513	51 504	11.2%	0.4%	53 379	55 987	59 564	5.0%	0.3%
Railway Safety Regulator	37 475	39 349	46 513	51 504	11.2%	0.4%	53 379	55 987	59 564	5.0%	0.3%
Public corporations and private enterprises											
Public corporations											
Public corporations - subsidies on											
Products and production											
Current	3 339 330	3 526 799	4 328 003	3 887 342	5.2%	32.7%	4 066 160	4 281 666	4 495 749	5.0%	22.9%
Passenger Rail Agency of South Africa: Metrorail – operations	2 971 309	3 138 117	3 678 003	3 458 925	5.2%	28.7%	3 618 036	3 809 769	4 000 183	5.0%	20.4%
Passenger Rail Agency of South Africa: Main line passenger services – operations	368 021	388 682	650 000	428 417	5.2%	4.0%	448 124	471 897	495 566	5.0%	2.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	6 134 768	6 701 106	6 831 110	11 058 958	21.7%	66.7%	14 155 887	14 958 602	15 707 896	12.4%	76.6%
Passenger Rail Agency of South Africa: Other capital	4 356 682	4 758 874	4 851 197	3 906 623	-3.6%	38.8%	8 234 603	7 556 879	7 862 630	26.3%	37.8%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-	-	-	5 699 959	-	12.4%	2 560 508	4 170 266	4 420 482	-8.1%	23.1%

Table 35.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Passenger Rail Agency of South Africa: Signalling	992 521	1 084 147	1 105 180	810 711	-6.5%	8.7%	1 875 973	1 844 184	1 912 835	33.1%	8.8%
Passenger Rail Agency of South Africa: Metrorail – general overhaul of coaches	670 583	732 488	746 699	547 745	-6.5%	5.9%	1 267 474	1 283 523	1 360 534	35.4%	6.1%
Passenger Rail Agency of South Africa: Main line passenger service – refurbishment of coaches	114 982	125 597	128 034	93 920	-6.5%	1.0%	217 329	103 750	151 415	17.3%	0.8%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	5 300	–	–	–	-100.0%	–	–	–	–	–	–
Gautrain rapid rail link	5 300	–	–	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 35.11 Rail Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Rail Transport	41	1	26	13.4	0.5	41	20.3	0.5	41	20.2	0.5	41	21.5	0.5	41	22.8	0.6		
Salary level																			
1 – 6	9	–	5	1.1	0.2	9	2.4	0.3	9	2.1	0.2	9	2.3	0.3	9	2.4	0.3	–	22.0%
7 – 10	12	–	7	2.7	0.4	12	5.4	0.5	12	4.9	0.4	12	5.3	0.4	12	5.5	0.5	–	29.3%
11 – 12	10	–	9	4.0	0.4	10	4.2	0.4	10	5.0	0.5	10	5.3	0.5	10	5.6	0.6	–	24.4%
13 – 16	10	1	5	5.6	1.1	10	8.3	0.8	10	8.2	0.8	10	8.7	0.9	10	9.2	0.9	–	24.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Road Transport

Programme purpose

Regulate road transport and ensure safer roads by facilitating the management, maintenance and development of an integrated road infrastructure network. Oversee the road public entities.

Objectives

- Ensure a sustainable road infrastructure network by:
 - implementing the road infrastructure asset management programme on an ongoing basis
 - facilitating the approval of the road infrastructure policy for South Africa by 2017.
- Regulate and enhance road transport safety by:
 - developing and implementing a road safety policy by 2016
 - implementing the 365 days road safety programme on an ongoing basis.

Subprogrammes

- *Road Regulation* regulates road safety and traffic management, manages relevant information systems and programmes, and exercises oversight of the inspectorate for driving licences and vehicle testing stations.
- *Road Infrastructure and Industry Development* facilitates and coordinates the planning, development and implementation of a sustainable and reliable integrated road infrastructure network; as well as capacity enhancement in the industry.
- *Road Oversight* reviews and analyses the performance of road transport public entities and monitors their compliance with regulations and legislation. This subprogramme also transfers funds to the South National African Roads Agency, the Road Traffic Management Corporation and the Road Traffic Infringement Agency.

- *Road Administration Support* provides administrative support services to the programme. This entails preparing submissions, facilitating departmental meetings, implementing projects and business planning.
- *Road Engineering Standards* develops and implements road engineering standards, and coordinates the development of an asset management system for safe and resilient road infrastructure.

Expenditure trends and estimates

Table 35.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand											
Road Regulation	458 956	327 536	1 222 035	30 788	-59.4%	2.5%	33 791	36 000	38 591	7.8%	0.1%
Road Infrastructure and Industry Development	30 867	37 780	34 032	40 495	9.5%	0.2%	39 921	36 746	34 621	-5.1%	0.2%
Road Oversight	21 723 725	17 848 607	19 396 802	21 550 663	-0.3%	97.3%	22 691 501	23 940 206	25 289 897	5.5%	99.6%
Road Administration Support	3 751	7 120	6 340	10 378	40.4%	-	6 923	6 604	7 491	-10.3%	-
Road Engineering Standards	6 911	8 315	6 355	12 963	23.3%	-	12 781	17 155	21 424	18.2%	0.1%
Total	22 224 210	18 229 358	20 665 564	21 645 287	-0.9%	100.0%	22 784 917	24 036 711	25 392 024	5.5%	100.0%
Change to 2014 Budget estimate							(67 184)	160 553	321 315		
Economic classification											
Current payments	500 280	379 787	1 269 252	99 657	-41.6%	2.7%	98 700	102 146	108 085	2.7%	0.4%
Compensation of employees	28 503	33 731	34 567	50 599	21.1%	0.2%	50 284	53 649	56 864	4.0%	0.2%
Goods and services	471 777	346 056	1 234 685	49 058	-53.0%	2.5%	48 416	48 497	51 221	1.4%	0.2%
of which:											
Administrative fees	9	-	20	30	49.4%	-	20	30	31	1.1%	-
Advertising	3 930	796	1 258	808	-41.0%	-	135	209	228	-34.4%	-
Assets less than the capitalisation threshold	31	65	63	120	57.0%	-	197	70	125	1.4%	-
Catering: Departmental activities	72	174	93	180	35.7%	-	290	200	208	4.9%	-
Communication	711	511	593	905	8.4%	-	930	985	1 085	6.2%	-
Computer services	1 904	1 648	1 585	659	-29.8%	-	410	444	465	-11.0%	-
Consultants and professional services: Business and advisory services	440 204	333 146	1 215 963	33 197	-57.8%	2.4%	35 703	35 034	36 554	3.3%	0.1%
Contractors	1 098	1 009	3	21	-73.3%	-	11	23	25	6.0%	-
Agency and support/outsourced services	-	-	7	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	2	-	-	-	-	-	-100.0%	-
Inventory: Other supplies	9	13	-	10	3.6%	-	-	-	-	-100.0%	-
Consumable supplies	-	-	160	150	-	-	22	9	9	-60.9%	-
Consumables: Stationery, printing and office supplies	569	588	440	366	-13.7%	-	701	407	400	3.0%	-
Operating leases	318	452	283	595	23.2%	-	605	668	700	5.6%	-
Property payments	285	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	5 790	6 523	7 578	8 589	14.0%	-	8 660	9 366	9 954	5.0%	-
Training and development	-	12	56	120	-	-	100	120	125	1.4%	-
Operating payments	298	921	252	306	0.9%	-	262	307	322	1.7%	-
Venues and facilities	16 549	197	6 331	3 000	-43.4%	-	370	625	990	-30.9%	-
Transfers and subsidies	21 723 794	17 848 633	19 395 839	21 544 976	-0.3%	97.3%	22 685 586	23 933 915	25 283 257	5.5%	99.6%
Provinces and municipalities	7 227 180	8 019 140	8 789 980	9 436 721	9.3%	40.4%	9 947 497	10 239 476	10 915 344	5.0%	43.2%
Departmental agencies and accounts	14 496 545	9 829 467	10 605 657	12 108 255	-5.8%	56.8%	12 738 089	13 694 439	14 367 913	5.9%	56.4%
Households	69	26	202	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	127	538	471	654	72.7%	-	631	650	682	1.4%	-
Machinery and equipment	127	538	471	654	72.7%	-	631	650	682	1.4%	-
Payments for financial assets	9	400	2	-	-100.0%	-	-	-	-	-	-
Total	22 224 210	18 229 358	20 665 564	21 645 287	-0.9%	100.0%	22 784 917	24 036 711	25 392 024	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	53.9%	46.4%	48.0%	44.4%	-	-	42.7%	42.8%	42.8%	-	-

Table 35.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
Audited outcome							2015/16 2016/17 2017/18				
R thousand	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	35 439	37 295	52 205	75 223	28.5%	0.2%	96 842	101 514	107 309	12.6%	0.4%
Rural roads asset management systems grant	35 439	37 295	52 205	75 223	28.5%	0.2%	96 842	101 514	107 309	12.6%	0.4%
Households											
Social benefits											
Current	69	26	202	-	-100.0%	-	-	-	-	-	-
Employee social benefits	69	26	202	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 019 197	3 226 872	3 562 206	3 927 457	9.2%	16.6%	4 147 224	4 365 013	4 590 363	5.3%	18.1%
Road Traffic Management Corporation	77 949	82 412	83 473	176 008	31.2%	0.5%	184 104	193 862	203 555	5.0%	0.8%
South African National Roads Agency	2 924 248	3 125 460	3 453 733	3 736 149	8.5%	16.0%	3 951 623	4 161 060	4 369 112	5.4%	17.3%
Road Traffic Infringement Agency	17 000	19 000	25 000	15 300	-3.5%	0.1%	11 497	10 091	17 696	5.0%	0.1%
Capital	11 477 348	6 602 595	7 043 451	8 180 798	-10.7%	40.2%	8 590 865	9 329 426	9 777 550	6.1%	38.2%
South African National Roads Agency: Gauteng freeway improvement project	5 750 000	-	-	-	-100.0%	6.9%	-	-	-	-	-
South African National Roads Agency: Non-toll network	5 262 566	5 934 636	6 448 616	7 515 300	12.6%	30.4%	7 721 054	8 135 587	8 528 866	4.3%	34.0%
South African National Roads Agency: Coal haulage road network	464 782	667 959	594 835	665 498	12.7%	2.9%	696 111	733 005	769 655	5.0%	3.1%
South African National Roads Agency: Moloto Road upgrade	-	-	-	-	-	-	155 500	460 834	479 029	-	1.2%
South African National Roads Agency: Botswana river crossing	-	-	-	-	-	-	18 200	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Capital	7 191 741	7 981 845	8 737 775	9 361 498	9.2%	40.2%	9 850 655	10 137 962	10 808 035	4.9%	42.8%
Provincial roads maintenance grant: roads in support of electricity generation infrastructure	585 000	663 400	808 900	803 002	11.1%	3.5%	830 000	801 000	852 000	2.0%	3.5%
Provincial roads maintenance grant: roads maintenance	6 366 741	6 828 533	7 519 488	7 956 245	7.7%	34.6%	8 540 065	9 038 839	9 686 035	6.8%	37.5%
Provincial roads maintenance grant: disaster relief	240 000	489 912	409 387	602 251	35.9%	2.1%	480 590	298 123	270 000	-23.5%	1.8%

Personnel information

Table 35.13 Road Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Road Transport	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
	119	2	81	34.6	0.4	119	50.6	0.4	119	50.3	0.4	119	53.6	0.5	119	56.9	0.5	-	100.0%
1-6	14	-	11	2.3	0.2	14	2.7	0.2	14	2.8	0.2	14	3.0	0.2	14	3.1	0.2	-	11.8%
7-10	52	1	34	11.7	0.3	52	17.0	0.3	52	16.9	0.3	52	18.0	0.3	52	19.1	0.4	-	43.7%
11-12	36	1	26	11.1	0.4	36	15.8	0.4	36	15.7	0.4	36	16.8	0.5	36	17.8	0.5	-	30.3%
13-16	17	-	10	9.4	0.9	17	15.1	0.9	17	14.9	0.9	17	15.8	0.9	17	16.8	1.0	-	14.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Civil Aviation

Programme purpose

Facilitate, through regulation and investigation, the development of an economically viable air transport industry that is safe, secure, environmentally friendly and compliant with international standards. Oversee the aviation public entities.

Objectives

- Enhance performance, efficiency and reliability of the aviation sector by:
 - facilitating Cabinet's approval of the national civil aviation policy by 2015
 - facilitating the amendment of the Airports Company Act (1993) and the Air Traffic Navigation Services Act (1993) by 2016
 - facilitating Cabinet's approval of the national airports development plan by 2016.
- Enhance and regulate civil aviation safety and security by:
 - amending the Civil Aviation Act (2009) by 2017
 - establishing the aircraft accident investigation unit by 2017
 - complying with the International Civil Aviation Organisation's standards and recommended practice on a continuous basis
 - investigating aircraft incidents and accidents, and generate safety recommendations on a continuous basis.
- Contribute to environmental protection in the transport sector by developing a state action plan on carbon dioxide emissions in line with the International Civil Aviation Organisation prescripts in 2015/16 and implementing the civil aviation action plan in 2016/17.

Subprogrammes

- *Aviation Policy and Regulation* develops and maintains the civil aviation regulatory regime to respond to national imperatives and international standards, norms and protocols.
- *Aviation Economic Analysis and Industry Development* provides aviation economic analysis and develops strategies for industry development and airfreight logistics activities.
- *Aviation Safety, Security, Environment and Search and Rescue* develops and monitors South Africa's aviation safety, security, environment, and search and rescue regime; and manages investigations of aviation accidents and serious incidents for the purposes of identifying deficiencies to make safety recommendations on mechanisms to address these deficiencies.
- *Aviation Oversight* monitors the performance of the Airports Company South Africa, the Air Traffic and Navigation Services Company and the South African Civil Aviation Authority, in line with the legislative framework.
- *Aviation Administration Support* provides project and financial administrative support to the entire programme. This entails preparing submissions, facilitating departmental meetings, implementing projects, and business planning.
- *Mthatha Airport* was created to facilitate the upgrade and refurbishment of Mthatha Airport in 2012/13 and 2013/14. The total allocation for this project was R450 million.

Expenditure trends and estimates

Table 35.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Aviation Policy and Regulations	23 525	22 273	27 408	23 422	-0.1%	12.5%	22 258	23 541	24 878	2.0%	15.1%
Aviation Economic Analysis and Industry Development	4 186	5 458	8 482	11 333	39.4%	3.8%	11 501	11 105	11 723	1.1%	7.3%
Aviation Safety, Security Environment and Search and Rescue	5 479	9 176	61 795	68 167	131.7%	18.6%	69 714	73 540	77 293	4.3%	46.4%
Aviation Oversight	23 419	24 957	35 051	39 729	19.3%	15.9%	41 464	43 689	45 875	4.9%	27.4%
Aviation Administration Support	8 421	4 687	7 669	5 620	-12.6%	3.4%	4 589	4 861	5 675	0.3%	3.3%
Mthatha Airport	-	345 237	8 197	2 131	-	45.8%	-	-	-	-100.0%	0.3%
Total	65 030	411 788	148 602	150 402	32.2%	100.0%	149 526	156 736	165 444	3.2%	100.0%
Change to 2014				2 131			(4 480)	(5 932)	(5 889)		
Budget estimate											
Economic classification											
Current payments	41 134	386 549	105 765	113 075	40.1%	83.3%	110 507	115 693	122 349	2.7%	74.2%
Compensation of employees	29 540	29 202	31 276	36 060	6.9%	16.3%	34 854	37 187	39 365	3.0%	23.7%
Goods and services	11 594	357 347	74 489	77 015	88.0%	67.1%	75 653	78 506	82 984	2.5%	50.5%
<i>of which:</i>											
Administrative fees	1	-	-	-	-100.0%	-	-	-	-	-	-
Advertising	110	200	849	255	32.3%	0.2%	66	272	286	3.9%	0.1%
Assets less than the capitalisation threshold	12	63	277	252	175.9%	0.1%	216	270	283	3.9%	0.2%
Catering: Departmental activities	50	43	193	177	52.4%	0.1%	204	188	198	3.8%	0.1%
Communication	481	465	53 071	52 907	379.1%	13.8%	53 265	56 890	59 733	4.1%	35.8%
Computer services	3	2	183	50	155.4%	-	7	59	62	7.4%	-
Consultants and professional services: Business and advisory services	2 495	347 645	3 780	14 186	78.5%	47.4%	13 085	12 018	12 620	-3.8%	8.3%
Consultants and professional services: Infrastructure and planning	7	-	-	-	-100.0%	-	-	-	-	-	-
Contractors	571	1 420	657	1 690	43.6%	0.6%	122	1 841	1 931	4.5%	0.9%
Agency and support/outsourced services	472	-	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	16	25	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	-	55	20	-	-	34	5	5	-37.0%	-
Consumables: Stationery, printing and office supplies	191	334	440	595	46.0%	0.2%	583	535	665	3.8%	0.4%
Operating leases	225	630	1 208	419	23.0%	0.3%	1 193	446	468	3.8%	0.4%
Property payments	877	-	-	-	-100.0%	0.1%	-	-	-	-	-
Travel and subsistence	4 735	5 266	7 194	6 324	10.1%	3.0%	6 118	5 831	6 574	1.3%	4.0%
Training and development	146	-	143	50	-30.0%	-	405	54	57	4.5%	0.1%
Operating payments	691	1 032	65	-	-100.0%	0.2%	-	-	-	-	-
Venues and facilities	511	220	6 374	90	-43.9%	0.9%	355	97	102	4.3%	0.1%
Transfers and subsidies	23 821	24 958	33 887	36 900	15.7%	15.4%	38 599	40 642	42 674	5.0%	25.5%
Departmental agencies and accounts	16 216	17 025	24 652	26 126	17.2%	10.8%	27 329	28 777	30 216	5.0%	18.1%
Foreign governments and international organisations	7 203	7 932	7 658	8 466	5.5%	4.0%	8 855	9 324	9 790	5.0%	5.9%
Non-profit institutions	-	-	1 515	2 308	-	0.5%	2 415	2 541	2 668	5.0%	1.6%
Households	402	1	62	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	75	281	8 950	427	78.6%	1.3%	420	401	421	-0.5%	0.3%
Buildings and other fixed structures	-	-	8 197	-	-	1.1%	-	-	-	-	-
Machinery and equipment	75	281	753	427	78.6%	0.2%	420	401	421	-0.5%	0.3%
Total	65 030	411 788	148 602	150 402	32.2%	100.0%	149 526	156 736	165 444	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	1.0%	0.3%	0.3%	-	-	0.3%	0.3%	0.3%	-	-

Table 35.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand												
Households												
Social benefits												
Current												
Employee social benefits	402	1	62	-	-100.0%	0.1%	-	-	-	-	-	-
	402	1	62	-	-100.0%	0.1%	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
	16 216	17 025	24 652	26 126	17.2%	10.8%	27 329	28 777	30 216	5.0%	18.1%	
South African Civil Aviation Authority	16 216	17 025	18 155	19 239	5.9%	9.1%	20 124	21 191	22 251	5.0%	13.3%	
South African Maritime Safety Authority	-	-	6 497	6 887	-	1.7%	7 205	7 586	7 965	5.0%	4.8%	
Foreign governments and international organisations												
Current												
	7 203	7 932	7 658	8 466	5.5%	4.0%	8 855	9 324	9 790	5.0%	5.9%	
African Civil Aviation Commission	2 361	2 931	3 773	4 307	22.2%	1.7%	4 505	4 744	4 980	5.0%	3.0%	
International Civil Aviation Organisation	4 842	5 001	3 476	3 721	-8.4%	2.2%	3 892	4 098	4 303	5.0%	2.6%	
International Maritime Organisation	-	-	4	-	-	-	-	-	-	-	-	-
Cospas search and rescue satellite aided tracking	-	-	405	438	-	0.1%	458	482	507	5.0%	0.3%	
Non-profit institutions												
Current												
	-	-	1 515	2 308	-	0.5%	2 415	2 541	2 668	5.0%	1.6%	
National Sea Rescue Institute	-	-	1 223	2 000	-	0.4%	2 095	2 205	2 316	5.0%	1.4%	
National Emergency Communications Division of the South African Radio League	-	-	73	77	-	-	80	84	88	4.6%	0.1%	
Mountain Club of South Africa	-	-	73	77	-	-	80	84	88	4.6%	0.1%	
Off Road Rescue Unit	-	-	73	77	-	-	80	84	88	4.6%	0.1%	
K9 Search and Rescue Association of South Africa	-	-	73	77	-	-	80	84	88	4.6%	0.1%	

Personnel information

Table 35.15 Civil Aviation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Civil Aviation			57	31.3	0.5	75	36.1	0.5	75	34.9	0.5	75	37.2	0.5	75	39.4	0.5	-	100.0%
Salary level	75	4	57	31.3	0.5	75	36.1	0.5	75	34.9	0.5	75	37.2	0.5	75	39.4	0.5	-	100.0%
1 - 6	14	1	13	3.5	0.3	14	3.0	0.2	14	3.1	0.2	14	3.3	0.2	14	3.5	0.2	-	18.7%
7 - 10	31	1	24	12.3	0.5	31	12.3	0.4	31	12.3	0.4	31	13.1	0.4	31	13.9	0.4	-	41.3%
11 - 12	16	-	11	5.7	0.5	16	7.7	0.5	16	7.2	0.4	16	7.7	0.5	16	8.1	0.5	-	21.3%
13 - 16	14	2	9	9.8	1.1	14	13.2	0.9	14	12.3	0.9	14	13.2	0.9	14	13.9	1.0	-	18.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Maritime Transport

Programme purpose

Coordinate and monitor the development of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies. Oversee the maritime public entities.

Objectives

- Ensure the implementation of the National Ports Act (2005) by facilitating consultative committees to optimise port tariffs, monitor infrastructure development of ports and monitor the issuing of licences for port terminal operations on an annual basis.
- Contribute to environmental protection in the maritime transport sector by developing a salvage strategy by 2017.
- Enhance and regulate maritime transport safety and security by reviewing maritime security regulations and drafting amendments to legislation by 2016.
- Enhance the performance, efficiency and reliability of the transport sector by developing a green paper on maritime transport policy by 2016.

Subprogrammes

- *Maritime Policy Development* develops and maintains a maritime regulatory regime that is responsive to national imperatives and international standards, norms and protocols. This subprogramme is also responsible for the development and maintenance of maritime policies and strategies.
- *Maritime Infrastructure and Industry Development* facilitates the development of an integrated maritime infrastructure and maritime industry.
- *Implementation, Monitoring and Evaluations* ensures that legislation, policies and strategies pertaining to maritime safety, security and environmental protection are implemented.
- *Maritime Oversight* transfers allocations to public entities in the maritime field, the South African Maritime Safety Authority and the Ports Regulator, and oversees these entities' compliance with relevant regulations and legislation.
- *Maritime Administration Support* provides project and financial administration support to the entire programme. This entails preparing submissions, facilitating branch and departmental meetings, implementing projects, and business planning.

Expenditure trends and estimates

Table 35.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate		Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18		
R thousand												
Maritime Policy Development	10 463	7 193	9 246	11 252	2.5%	8.0%	12 718	13 968	14 706	9.3%	11.6%	
Maritime Infrastructure and Industry Development	74 599	5 057	5 921	10 920	-47.3%	20.3%	11 035	12 195	12 846	5.6%	10.3%	
Implementation, Monitoring and Evaluations	23 638	83 587	60 085	62 606	38.4%	48.3%	60 944	60 220	63 279	0.4%	54.3%	
Maritime Oversight	29 931	26 485	23 480	20 657	-11.6%	21.1%	21 789	22 979	24 130	5.3%	19.7%	
Maritime Administration Support	193	2 344	3 539	5 154	198.9%	2.4%	4 603	4 429	4 954	-1.3%	4.2%	
Total	138 824	124 666	102 271	110 589	-7.3%	100.0%	111 089	113 791	119 915	2.7%	100.0%	
Change to 2014 Budget estimate							(4 319)	(8 037)	(8 329)			
Economic classification												
Current payments	108 789	98 009	79 055	91 774	-5.5%	79.3%	91 437	93 137	98 228	2.3%	82.3%	
Compensation of employees	8 643	13 234	16 530	22 123	36.8%	12.7%	21 728	23 183	24 478	3.4%	20.1%	
Goods and services	100 146	84 775	62 525	69 651	-11.4%	66.6%	69 709	69 954	73 750	1.9%	62.2%	
of which:												
Administrative fees	-	5	-	30	-	-	14	9	13	-24.3%	-	
Advertising	-	1 009	847	1 651	-	0.7%	196	70	93	-61.7%	0.4%	
Assets less than the capitalisation threshold	11	44	254	300	201.0%	0.1%	130	135	178	-16.0%	0.2%	
Catering: Departmental activities	217	43	91	350	17.3%	0.1%	50	48	63	-43.5%	0.1%	
Communication	19 377	30 987	283	315	-74.7%	10.7%	595	189	249	-7.5%	0.3%	
Computer services	-	-	5	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	76 359	46 655	6 868	60 095	-7.7%	39.9%	21 263	63 981	67 186	3.8%	46.7%	
Consultants and professional services: Infrastructure and planning	-	-	46 079	-	-	9.7%	42 379	-	-	-	9.3%	
Contractors	790	362	63	45	-61.5%	0.3%	-	-	-	-100.0%	-	
Inventory: Other supplies	-	22	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	143	10	-	-	20	-	-	-100.0%	-	
Consumables: Stationery, printing and office supplies	519	101	634	190	-28.5%	0.3%	120	147	190	-	0.1%	
Operating leases	97	180	1 015	790	101.2%	0.4%	20	22	29	-66.8%	0.2%	
Property payments	630	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Travel and subsistence	2 030	3 817	5 228	4 880	34.0%	3.3%	4 442	5 029	5 322	2.9%	4.3%	
Training and development	-	75	153	150	-	0.1%	150	145	191	8.4%	0.1%	
Operating payments	68	777	165	175	37.0%	0.2%	80	125	165	-1.9%	0.1%	
Venues and facilities	48	698	697	670	140.8%	0.4%	250	54	71	-52.7%	0.2%	
Transfers and subsidies	29 971	26 515	22 593	18 468	-14.9%	20.5%	19 317	20 341	21 358	5.0%	17.5%	
Departmental agencies and accounts	27 825	24 357	22 304	16 852	-15.4%	19.2%	17 627	18 561	19 489	5.0%	15.9%	
Foreign governments and international organisations	851	761	242	1 616	23.8%	0.7%	1 690	1 780	1 869	5.0%	1.5%	
Non-profit institutions	1 255	1 367	-	-	-100.0%	0.6%	-	-	-	-	-	
Households	40	30	47	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	64	142	623	347	75.7%	0.2%	335	313	329	-1.8%	0.3%	
Machinery and equipment	64	142	623	347	75.7%	0.2%	335	313	329	-1.8%	0.3%	
Total	138 824	124 666	102 271	110 589	-7.3%	100.0%	111 089	113 791	119 915	2.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-	

Table 35.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
Households												
Social benefits												
Current		40	30	47	-	-100.0%	-	-	-	-	-	-
Employee social benefits		40	30	47	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		27 825	24 357	22 304	16 852	-15.4%	19.2%	17 627	18 561	19 489	5.0%	15.9%
South African Maritime Safety Authority		13 464	9 288	6 404	-	-100.0%	6.1%	-	-	-	-	-
Ports Regulator of South Africa		14 361	15 069	15 900	16 852	5.5%	13.1%	17 627	18 561	19 489	5.0%	15.9%
Foreign governments and international organisations												
Current		851	761	242	1 616	23.8%	0.7%	1 690	1 780	1 869	5.0%	1.5%
International Maritime Organisation		139	407	-	1 324	112.0%	0.4%	1 385	1 458	1 531	5.0%	1.3%
Cospas search and rescue satellite aided tracking		317	354	-	-	-100.0%	0.1%	-	-	-	-	-
Indian Ocean Memorandum of Understanding		395	-	242	292	-9.6%	0.2%	305	322	338	5.0%	0.3%
Non-profit institutions												
Current		1 255	1 367	-	-	-100.0%	0.6%	-	-	-	-	-
National Sea Rescue Institute		1 105	1 160	-	-	-100.0%	0.5%	-	-	-	-	-
National emergency communications division of the South African Radio League		50	69	-	-	-100.0%	-	-	-	-	-	-
Mountain Club of South Africa		50	69	-	-	-100.0%	-	-	-	-	-	-
Off Road Rescue Unit		50	69	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 35.17 Maritime Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number		
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	2013/14		2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18			
		Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost			
Maritime Transport																
Salary level	44	-	29	16.5	0.6	44	22.1	0.5	44	21.7	0.5	44	23.2	0.5	-	100.0%
1 - 6	6	-	4	1.0	0.2	6	1.3	0.2	6	1.3	0.2	6	1.4	0.2	-	13.6%
7 - 10	17	-	10	4.8	0.5	17	6.9	0.4	17	6.7	0.4	17	7.2	0.4	-	38.6%
11 - 12	11	-	7	3.9	0.6	11	5.9	0.5	11	5.7	0.5	11	6.1	0.6	-	25.0%
13 - 16	10	-	8	6.9	0.9	10	7.9	0.8	10	8.0	0.8	10	8.5	0.8	-	22.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 7: Public Transport

Programme purpose

Transform land transport systems by developing norms and standards, regulations, and legislation. Facilitate institutional building, planning and capacitation to guide the provision of sustainable integrated public transport networks in both urban and rural areas. Regulate national transport services. Improve the management of learner transport.

Objectives

- Improve public transport access and reliability by funding the construction of 7 integrated public transport networks by 2017.
- Promote sustainable public transport by:
 - reviewing the public transport strategy by 2016
 - facilitating the amendment of the National Land Transport Act (2009) in 2015/16 and issuing associated regulations by 2017/18
 - facilitating the amendment of the Transport Appeal Tribunal Act (1998) by 2017.

- Provide quality rural public and scholar transport by:
 - developing and implementing the learner transport policy by 2016
 - reviewing the rural transport strategy by 2016.

Subprogrammes

- *Public Transport Regulation* manages the development and maintenance of policy, legislation and regulation; and coordinates and facilitates implementation. Responsibilities include managing public transport information, such as public transport systems developed in terms of the National Land Transport Act (2009).
- *Rural and Scholar Transport* develops and reviews rural, scholar and non-motorised transport strategies, and coordinates and evaluates their implementation.
- *Public Transport Industry Development* oversees and facilitates the implementation of public transport policy, legislation and strategy, develops public transport empowerment schemes, manages the taxi recapitalisation programme, administers the payment of bus subsidies, and facilitates stakeholder relations and conflict resolution in the industry.
- *Public Transport Oversight* oversees the use of public transport subsidies and grants, and monitors compliance with the annual Division of Revenue Act in terms of the transferring of money, reporting, allocations and adjustments.
- *Public Transport Administration Support* renders an administrative and financial support service to the programme. This entails preparing submissions, facilitating departmental meetings, implementing projects and business planning.
- *Public Transport Network Development* develops norms and standards for integrated public transport systems to assist in providing accessible, reliable and affordable integrated public transport network services in municipalities.

Expenditure trends and estimates

Table 35.18 Public Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Public Transport Regulation	14 025	12 989	12 930	20 865	14.2%	0.1%	22 442	23 793	25 111	6.4%	0.2%
Rural and Scholar Transport	–	4 011	7 216	13 118	–	0.1%	47 147	65 403	74 367	78.3%	0.4%
Public Transport Industry Development	98 848	104 905	111 678	121 454	7.1%	1.1%	178 832	188 220	198 534	17.8%	1.4%
Public Transport Oversight	9 234 479	9 625 567	10 350 785	11 145 566	6.5%	98.4%	11 260 305	11 703 135	12 510 627	3.9%	97.7%
Public Transport Administration Support	9 872	59 349	18 669	10 755	2.9%	0.2%	10 362	10 291	10 873	0.4%	0.1%
Public Transport Network Development	2 829	5 966	4 338	12 013	61.9%	0.1%	17 273	18 015	18 725	15.9%	0.1%
Total	9 360 053	9 812 787	10 505 616	11 323 771	6.6%	100.0%	11 536 361	12 008 857	12 838 237	4.3%	100.0%
Change to 2014							(310 037)	(770 246)	(580 435)		
Budget estimate											
Economic classification											
Current payments	125 710	186 794	154 284	178 029	12.3%	1.6%	275 899	305 597	327 477	22.5%	2.3%
Compensation of employees	19 915	32 213	35 533	41 641	27.9%	0.3%	40 961	43 702	46 283	3.6%	0.4%
Goods and services	105 795	154 581	118 751	136 388	8.8%	1.3%	234 938	261 895	281 194	27.3%	1.9%
of which:											
Administrative fees	–	9	–	–	–	–	–	–	–	–	–
Advertising	123	3	156	160	9.2%	–	15	110	115	-10.4%	–
Assets less than the capitalisation threshold	49	125	261	390	99.7%	–	40	290	304	-8.0%	–
Catering: Departmental activities	205	71	39	50	-37.5%	–	–	–	–	-100.0%	–
Communication	288	313	511	253	-4.2%	–	31	270	284	3.9%	–
Computer services	4	4	4	50	132.1%	–	–	–	–	-100.0%	–
Consultants and professional services: Business and advisory services	99 867	145 531	107 077	128 805	8.9%	1.2%	232 213	255 889	274 893	28.7%	1.9%
Contractors	234	1 407	14	60	-36.5%	–	50	65	68	4.3%	–
Agency and support / outsourced services	–	–	–	2	–	–	–	–	–	-100.0%	–
Inventory: Food and food supplies	–	–	–	30	–	–	–	–	–	-100.0%	–
Inventory: Materials and supplies	–	2	–	–	–	–	–	–	–	–	–

Table 35.18 Public Transport expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
<i>Inventory: Other supplies</i>	4	12	-	-	-100.0%	-	-	-	-	-	-		
<i>Consumable supplies</i>	-	-	143	75	-	-	10	55	58	-8.2%	-		
<i>Consumables: Stationery, printing and office supplies</i>	672	367	1 069	290	-24.4%	-	110	290	304	1.6%	-		
<i>Operating leases</i>	117	247	137	150	8.6%	-	-	54	57	-27.6%	-		
<i>Travel and subsistence</i>	3 404	5 422	8 152	5 308	16.0%	0.1%	2 257	3 696	3 878	-9.9%	-		
<i>Training and development</i>	21	-	37	20	-1.6%	-	-	1 081	1 135	284.3%	-		
<i>Operating payments</i>	110	26	65	55	-20.6%	-	-	5	5	-55.0%	-		
<i>Venues and facilities</i>	697	1 042	1 086	690	-0.3%	-	212	90	93	-48.7%	-		
Transfers and subsidies	9 234 168	9 625 567	10 350 764	11 145 566	6.5%	98.4%	11 260 305	11 703 135	12 510 627	3.9%	97.7%		
Provinces and municipalities	8 764 879	9 201 670	10 102 502	10 703 555	6.9%	94.6%	10 892 538	11 312 983	12 082 766	4.1%	94.3%		
Non-profit institutions	21 176	16 460	17 365	18 407	-4.6%	0.2%	19 254	20 275	21 289	5.0%	0.2%		
Households	448 113	407 437	230 897	423 604	-1.9%	3.7%	348 513	369 877	406 572	-1.4%	3.2%		
Payments for capital assets	173	348	568	176	0.6%	-	157	125	133	-8.9%	-		
Machinery and equipment	173	348	568	176	0.6%	-	157	125	133	-8.9%	-		
Payments for financial assets	2	78	-	-	-100.0%	-	-	-	-	-	-		
Total	9 360 053	9 812 787	10 505 616	11 323 771	6.6%	100.0%	11 536 361	12 008 857	12 838 237	4.3%	100.0%		
Proportion of total programme expenditure to vote expenditure	22.7%	25.0%	24.4%	23.2%	-	-	21.6%	21.4%	21.6%	-	-		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current											
	-	-	881 305	902 817	-	4.4%	-	-	-	-100.0%	1.9%
Public transport network operations grant	-	-	881 305	902 817	-	4.4%	-	-	-	-100.0%	1.9%
Capital											
	4 611 647	4 884 401	4 668 676	4 968 029	2.5%	46.7%	5 953 090	6 162 691	6 609 895	10.0%	49.7%
Public transport infrastructure grant	4 611 647	4 884 401	4 668 676	4 968 029	2.5%	46.7%	-	-	-	-100.0%	10.4%
Public transport network grant	-	-	-	-	-	-	5 953 090	6 162 691	6 609 895	-	39.3%
Households											
Other transfers to households											
Current											
	448 113	407 437	230 897	423 604	-1.9%	3.7%	348 513	369 877	406 572	-1.4%	3.2%
Taxi Recapitalisation	448 113	407 437	230 897	423 604	-1.9%	3.7%	348 513	369 877	406 572	-1.4%	3.2%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current											
	4 153 232	4 317 269	4 552 521	4 832 709	5.2%	43.5%	4 939 448	5 150 292	5 472 871	4.2%	42.8%
Public transport operations grant	4 153 232	4 317 269	4 552 521	4 832 709	5.2%	43.5%	4 939 448	5 150 292	5 472 871	4.2%	42.8%
Non-profit institutions											
Current											
	21 176	16 460	17 365	18 407	-4.6%	0.2%	19 254	20 275	21 289	5.0%	0.2%
South African National Taxi Council	21 176	16 460	17 365	18 407	-4.6%	0.2%	19 254	20 275	21 289	5.0%	0.2%

Personnel information

Table 35.19 Public Transport personnel numbers and cost by salary level¹

Public Transport	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	77	3	65	35.5	0.5	77	41.6	0.5	77	41.0	0.5	77	43.7	0.6	77	46.3	0.6	-	100.0%
1-6	13	1	12	2.5	0.2	13	2.5	0.2	13	2.7	0.2	13	2.8	0.2	13	3.0	0.2	-	16.9%
7-10	23	-	18	6.6	0.4	23	8.3	0.4	23	8.7	0.4	23	9.2	0.4	23	9.6	0.4	-	29.9%
11-12	21	-	18	10.2	0.6	21	11.9	0.6	21	12.5	0.6	21	13.3	0.6	21	14.0	0.7	-	27.3%
13-16	20	2	17	16.2	1.0	20	18.9	0.9	20	17.1	0.9	20	18.5	0.9	20	19.7	1.0	-	26.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Public entities and other agencies

Airports Company of South Africa

Mandate

The Airports Company of South Africa is regulated in terms of the Airports Company Act (1993) and the Companies Act (1973), and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The company was formed to own and operate the nine principal South African airports, including the three main international gateways, OR Tambo International Airport in Johannesburg, Cape Town International Airport and King Shaka International Airport in Durban.

Selected performance indicators

Table 35.20 Airports Company of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Average maintenance and engineering costs per international airport per year (rand thousand)	Airport maintenance and engineering	Entity mandate	R231 143	R195 475	R308 263	R229 692	R243 103	R259 169	R282 895
Average security and safety costs per international airport per year (rand thousand)	Airport security and safety		R82 196	R104 340	R134 383	R148 926	R157 254	R166 566	R182 855
Cost benefit efficiency ratio	Airport management		66%	57%	70%	75%	78%	78%	80%
Number of departing passengers accommodated at national airports	Airport management		17 947 554	17 437 886	17 419 183	17 849 734	18 435 613	19 034 923	19 753 404
Number of arrival aircraft accommodated at all airports	Airport management		272 320	255 023	261 294	260 644	262 434	270 513	279 250
Employee cost per departing passenger	Airport management		R41	R49	R57	R64	R67	R74	R72
Aeronautical revenue per departing passenger	Airport management		R187	R243	R262	R278	R245	R246	R246
Non-aeronautical revenue per departing passenger	Airport management		R133	R138	R147	R150	R159	R167	R174

Expenditure analysis

To support the vision outlined in the national development plan, the Airports Company of South Africa aims to focus on providing safe and secure services and infrastructure for passengers and airlines to transport people and goods. This will be achieved through investment in infrastructure improvements at OR Tambo International Airport and Cape Town International Airport to accommodate the growing number of passengers and aircraft.

The company receives revenue from landing fees, passenger service charges and aircraft parking fees. Additional revenue is derived from retail rental, car rental, advertising, parking and property development. While total revenue increased by 8.4 per cent a year between 2011/12 and 2014/15, this growth is expected to slow down to an average annual rate of 3.3 per cent a year over the medium term. This is mainly due to a reduction in the regulated tariff for landing fees, passenger service charges, and aircraft parking fees.

Revenue is expected to increase over the medium term in line with the company's funding model, ensuring that the company is able to operate and fund the business in a sustainable manner. The increase will be used to repay the interest and debt accumulated during the expansion programme, which was necessary to ensure that services and infrastructure remained safe and secure, in line with the company's focus of accommodating the growing number of planes and passengers. The company is expecting to issue bonds in 2017/18 due to major new infrastructure investments, such as the realignment of the Cape Town International Airport runway and the remote aprons at OR Tambo International Airport.

The company's focus over the medium term will be on administration, airport maintenance, management and engineering. The administration programme accounted for 73.5 per cent of spending in 2014/15 as it included depreciation and interest paid on R17 billion in infrastructure loans. These loans were used to fund infrastructure investments between 2007/08 and 2010/11, which mainly involved the building of the King Shaka International Airport and the upgrading of the central terminal buildings at OR Tambo International Airport and Cape Town International Airport. Airport maintenance and engineering includes all activities required to keep

the airport infrastructure in working order, as well as costs for specialist engineers in the electrical, mechanical, civil and industrial fields.

The expected increase in capital expenditure over the MTEF period is due to three major projects continuing in 2017/18: the remote aprons and fuel farm refurbishments at OR Tambo International Airport; and Cape Town International Airport's new realigned runway. The capital investments will allow for the arrival of 279 250 aircraft at all airports in 2017/18. As a result, the cost of servicing debt is expected to increase to R1.3 billion in 2017/18.

The number of departing passengers at airports is expected to increase to 19.8 million in 2017/18. To accommodate this, the company expects to employ 3 225 staff members by 2017/18, and expenditure on compensation of employees is expected to increase at an average annual rate of 7.6 per cent over the medium term.

Programmes/objectives/activities

Table 15.21 Airports Company of South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	4 768 505	4 801 475	4 350 444	4 701 281	-0.5%	76.7%	4 603 655	4 834 344	5 219 947	3.5%	72.1%
Airport maintenance and engineering	526 618	586 427	651 549	667 517	8.2%	10.0%	709 327	756 218	825 988	7.4%	11.0%
Airport security and safety	246 588	313 020	377 955	411 742	18.6%	5.5%	439 292	465 102	511 685	7.5%	6.8%
Airport management	327 900	382 430	581 943	617 120	23.5%	7.8%	650 990	689 824	739 365	6.2%	10.0%
Total	5 869 611	6 083 352	5 961 891	6 397 660	2.9%	100.0%	6 403 264	6 745 488	7 296 985	4.5%	100.0%

Statements of historical financial performance and position

Table 15.22 Airports Company of South Africa statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%) 2011/12 - 2014/15
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
Revenue									
Non-tax revenue	6 784 477	5 936 643	6 681 024	7 053 554	7 544 863	7 449 520	7 709 709	7 709 709	98.0%
Sale of goods and services other than capital assets	5 187 492	5 738 543	6 579 578	6 660 261	7 438 750	7 126 962	7 648 049	7 648 049	101.2%
<i>of which:</i>									
<i>Sales by market establishment</i>	5 187 492	5 738 543	6 579 578	6 660 261	7 438 750	7 126 962	7 648 049	7 648 049	101.2%
<i>Aeronautical revenue</i>	2 948 635	3 349 653	3 798 321	4 245 654	4 894 811	4 559 301	4 965 493	4 965 493	103.1%
<i>Non-aeronautical revenue</i>	2 238 857	2 388 890	2 781 257	2 414 607	2 543 939	2 567 661	2 682 555	2 682 555	98.1%
Other non-tax revenue	1 596 985	198 100	101 446	393 293	106 113	322 558	61 660	61 660	52.3%
Total revenue	6 784 477	6 057 184	6 681 024	7 074 662	7 544 863	7 678 102	7 709 709	7 709 709	99.3%
Expenses									
Current expenses	4 946 223	5 869 611	5 487 090	5 433 377	6 041 107	5 364 804	5 770 900	5 770 661	100.9%
Compensation of employees	801 541	739 971	854 469	859 446	952 236	992 771	1 070 467	1 144 398	101.6%
Goods and services	1 358 365	1 584 376	1 508 576	1 575 446	1 736 111	1 745 017	1 992 092	1 917 992	103.5%
Depreciation	1 282 922	1 463 804	1 590 757	1 411 432	1 776 416	1 402 510	1 348 271	1 348 271	93.8%
Interest, dividends and rent on land	1 503 395	2 081 460	1 533 288	1 587 054	1 576 345	1 224 506	1 360 070	1 360 000	104.7%
Total expenses	5 257 699	5 869 611	5 845 270	6 083 352	6 541 015	5 961 890	6 397 660	6 397 661	101.1%
Surplus/(Deficit)	1 526 778	187 573	835 754	991 310	1 003 848	1 716 212	1 312 048	1 312 047	-
Statement of financial position									
Carrying value of assets	(25 453 897)	(23 535 684)	(25 380 646)	(23 402 012)	(25 416 114)	(23 195 428)	(23 180 684)	(24 424 261)	95.1%
<i>of which:</i>									
<i>Acquisition of assets</i>	(810 596)	(417 100)	(1 091 140)	(990 628)	(2 771 007)	(928 001)	(1 327 771)	(1 327 771)	61.1%
Investments	515 704	1 583 938	797 243	2 493 004	979 668	2 832 405	932 832	-	214.2%
Inventory	-	6 220	916	6 222	915	1 180	6 222	6 222	246.4%
Receivables and prepayments	1 239 554	1 038 760	871 899	928 599	1 222 808	942 765	1 257 213	1 257 213	90.8%
Cash and cash equivalents	259 375	1 974 379	875 351	1 254 120	371 937	1 014 508	382 402	343 680	242.8%
Non-current assets held for sale	-	1 850 000	-	-	-	-	-	-	-
Taxation	-	-	-	614	-	461	-	-	-
Derivatives financial instruments	-	-	-	11 215	-	-	-	-	-
Total assets	(23 439 264)	(17 082 387)	(22 835 237)	(18 708 238)	(22 840 786)	(18 404 109)	(20 602 014)	(22 817 146)	85.8%

Table 15.22 Airports Company of South Africa statements of historical financial performance and position

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	Budget estimate	Revised estimate	2011/12 - 2014/15		
R thousand									
Accumulated surplus/(deficit)	9 461 056	8 264 557	9 171 737	10 437 027	10 499 378	12 055 313	12 172 368	13 319 780	106.7%
Capital and reserves	750 000	1 425 434	750 000	501 621	750 000	628 509	750 000	750 000	110.2%
Borrowings	14 356 318	16 652 401	14 087 512	14 722 334	14 064 051	12 971 910	10 189 595	9 272 323	101.7%
Deferred income	79 525	1 276 717	128 332	74 948	-	72 345	346 881	346 881	319.2%
Trade and other payables	2 720 658	928 046	3 432 708	833 876	901 892	816 040	721 688	713 114	42.3%
Taxation	-	1 017 480	250 722	964 062	1 271 536	1 188 090	1 393 339	1 443 797	158.2%
Provisions	100 973	229 571	105 043	289 984	155 056	154 858	185 482	185 482	157.3%
Derivatives financial instruments	-	194 775	-	271 934	349 531	99 682	-	-	162.0%
Total equity and liabilities	27 468 530	29 988 981	27 926 054	28 095 786	27 991 443	27 986 747	25 759 353	26 031 376	102.7%

Statements of estimates of financial performance and position**Table 15.23 Airports Company of South Africa statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Non-tax revenue	7 709 709	9.1%	98.7%	7 530 955	7 948 837	8 496 729	3.3%	100.0%
Sale of goods and services other than capital assets	7 648 049	10.0%	95.2%	7 443 955	7 854 837	8 300 729	2.8%	98.6%
<i>of which:</i>								
<i>Sales by market establishment</i>								
Aeronautical revenue	7 648 049	10.0%	95.2%	7 443 955	7 854 837	8 300 729	2.8%	98.6%
Non-aeronautical revenue	4 965 493	14.0%	59.8%	4 514 088	4 680 623	4 862 895	-0.7%	60.1%
Other non-tax revenue	2 682 555	3.9%	35.5%	2 929 866	3 174 215	3 437 835	8.6%	38.5%
Other non-tax revenue	61 660	-32.2%	3.5%	87 000	94 000	196 000	47.0%	1.4%
Total revenue	7 709 709	8.4%	100.0%	7 530 955	7 948 837	8 496 729	3.3%	100.0%
Expenses								
Current expenses	5 770 661	-0.6%	92.4%	5 881 264	6 191 489	6 795 509	5.6%	100.0%
Compensation of employees	1 144 398	15.6%	15.3%	1 227 000	1 417 872	1 425 295	7.6%	19.4%
Goods and services	1 917 992	6.6%	28.0%	2 014 078	2 018 740	2 255 472	5.6%	30.6%
Depreciation	1 348 271	-2.7%	23.2%	1 470 186	1 644 877	1 856 359	11.2%	23.5%
Interest, dividends and rent on land	1 360 000	-13.2%	25.8%	1 170 000	1 110 000	1 258 384	-2.6%	18.3%
Total expenses	6 397 661	2.9%	100.0%	6 403 264	6 745 489	7 296 985	4.5%	100.0%
Surplus/(Deficit)	1 312 047	91.2%	-	1 127 691	1 203 348	1 199 745	-2.9%	-
Statement of financial position								
Carrying value of assets	24 424 261	-201.2%	124.0%	26 071 852	27 613 980	31 651 200	9.0%	94.3%
<i>of which:</i>								
<i>Acquisition of assets</i>								
Inventory	(1 327 771)	47.1%	4.6%	(3 148 695)	(3 204 396)	(5 905 388)	64.5%	-11.3%
Receivables and prepayments	6 222	0.0%	-0.0%	6 222	6 222	6 222	-	0.0%
Cash and cash equivalents	1 257 213	6.6%	-5.4%	1 223 664	1 291 206	1 364 503	2.8%	4.4%
Total assets	26 031 376	-215.1%	100.0%	27 635 213	29 265 427	33 398 239	8.7%	100.0%
Accumulated surplus/(deficit)	13 319 780	17.2%	39.7%	14 560 441	15 882 048	17 212 404	8.9%	52.4%
Capital and reserves	750 000	-19.3%	2.9%	750 000	750 000	750 000	-	2.6%
Borrowings	9 272 323	-17.7%	47.5%	9 407 000	9 640 418	12 005 351	9.0%	34.6%
Deferred income	346 881	-35.2%	1.5%	346 881	346 881	346 881	-	1.2%
Trade and other payables	713 114	-8.4%	2.9%	1 041 084	1 081 964	1 565 082	30.0%	3.7%
Taxation	1 443 797	12.4%	4.2%	1 344 325	1 378 634	1 333 038	-2.6%	4.8%
Provisions	185 482	-6.9%	0.8%	185 482	185 482	185 482	-	0.6%
Total equity and liabilities	26 031 376	-4.6%	100.0%	27 635 213	29 265 427	33 398 239	45.2%	100.0%

Personnel information

Table 15.24 Airports Company of South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		2014/15 - 2017/18	
Airports Company of South Africa		Number	Cost		Unit Cost	Number		Cost	Unit Cost		Number	Cost		Unit Cost	Number	Cost	Unit Cost		Number
Salary level	3 225	3 225	3 020	992.8	0.3	3 225	1 144.4	0.4	3 225	1 227.0	0.4	3 225	1 417.9	0.4	3 225	1 425.3	0.4	7.6%	100.0%
1 – 6	1 756	1 756	1 689	282.1	0.2	1 756	304.5	0.2	1 756	326.6	0.2	1 756	376.7	0.2	1 756	379.5	0.2	7.6%	54.4%
7 – 10	1 155	1 155	1 081	418.8	0.4	1 155	465.7	0.4	1 155	499.3	0.4	1 155	577.3	0.5	1 155	580.0	0.5	7.6%	35.8%
11 – 12	216	216	181	184.3	1.0	216	219.5	1.0	216	235.3	1.1	216	272.1	1.3	216	273.3	1.3	7.6%	6.7%
13 – 16	91	91	62	91.3	1.5	91	137.7	1.5	91	147.6	1.6	91	170.7	1.9	91	171.4	1.9	7.6%	2.8%
17 – 22	7	7	7	16.3	2.3	7	16.9	2.4	7	18.2	2.6	7	21.0	3.0	7	21.1	3.0	7.6%	0.2%

1. Rand million.

Passenger Rail Agency of South Africa

Mandate

The Passenger Rail Agency of South Africa is a schedule 3B public entity. Its mandate is contained in the Legal Succession to the South African Transport Services Amendment Act (2008). The act requires the agency to provide rail commuter services within, to and from South Africa in the public interest. In consultation with the Department of Transport, it also provides for long haul passenger rail and bus services within, to and from South Africa.

Selected performance indicators

Table 35.25 Passenger Rail Agency of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of new train sets delivered for Metrorail per year ¹	Metrorail	Outcome 6: An efficient, competitive and responsive economic infrastructure network	-1	-1	-1	-1	-1	18	26
Percentage of customer satisfaction rating of rail, bus and property	Metrorail, main line passenger services, Autopax, Passenger Rail Agency of South Africa: Corporate real estate solutions	Entity mandate	75%	65%	69%	72%	72%	72%	72%
Number of Metrorail passenger trips per year	Metrorail		516 million	528 million	543 million	564 million	550 million	565 million	576 million
Number of Metrorail coaches refurbished per year	Metrorail	Outcome 6: An efficient, competitive and responsive economic infrastructure network	519	579	566	500	528	528	528
Number of Shosholoz Meyl passenger trips per year (million)	Main line passenger services (Shosholoz Meyl)	Entity mandate	1.42 million	1.26 million	0.93 million	1 million	0.90 million	1 million	1.1 million
Number of Shosholoz Meyl coaches refurbished per year	Main line Passenger Services (Shosholoz Meyl)	Outcome 6: An efficient, competitive and responsive economic infrastructure network	22	3	32	50	50	50	50
Number of train stations improved per year	Passenger Rail Agency of South Africa: Corporate real estate solutions		5	49	80	58	60	65	70
Number of train stations upgraded for commercial operations per year	Passenger Rail Agency of South Africa: Corporate real estate solutions		3	8	14	11	7	8	9
Number of Autopax passenger trips per year	Autopax	Entity mandate	2.7 million	3.15 million	2.74 million	3.1 million	3 million	3 million	3.2 million

1. New indicator, hence no historical data.

Expenditure analysis

The objective to maintain and expand infrastructure to support economic growth, as outlined in the national development plan, is operationalised in outcome 6 of government's 2014-2019 medium term strategic framework (an efficient, competitive and responsive economic infrastructure network), which requires the Passenger Rail Agency of South Africa to improve the efficiency of rail passenger services and to increase passenger ridership. As a result, the focus over the medium term will be on investing in rail infrastructure and rolling stock to improve the reliability of services.

The largest expenditure programme in the agency is Metrorail, which constituted 59 per cent of total expenditure in 2014/15. A major driver of expenditure is compensation of employees: in 2014/15 the agency had a staff complement of 23 333. Compensation of employees is expected to increase at an average annual rate of 7.5 per cent over the medium term to make provision for salary increases. Expenditure on goods and services is expected to increase to R5.2 billion in 2017/18, mainly due to increases in energy costs and security services.

The agency's capital programme focuses on the modernisation of rail and the exploitation of assets to augment funding streams. The 10-year rolling stock fleet renewal programme, which started in 2014/15, also contributes to the realisation of this objective. The agency will also implement infrastructure modernisation projects that include signalling upgrades, depot modernisation, track/perway upgrades, electrical substation upgrades, drainage projects, platform correction programmes, and access control and fare collection. These projects are critical to ensuring that the infrastructure can support new trains.

The agency receives revenue from fares, rental income and transfers from the Department of Transport. Total revenue is expected to increase at an average annual rate of 6.6 per cent over the MTEF period, due to increases in fare revenue and rental income. In 2014/15, fare revenue and rental income combined will constitute 39.3 per cent of the agency's total revenue. Fare revenue is expected to increase at an average annual rate of 7.8 per cent over the medium term as the number of Metrorail passenger trips increases to 576 million, the number of main line passenger services (Shosholoza Meyl) passenger trips increases to 1.1 million, and the number of Autopax passenger trips to 3.2 million.

The carrying value of the agency's assets is expected to grow to R63.2 billion over the medium term. This investment will allow for the purchase of 44 train sets by 2017/18 and the refurbishment of 1 584 coaches for Metrorail and 150 coaches for the Shosholoza Meyl over the MTEF period.

Programmes/objectives/activities

Table 35.26 Passenger Rail Agency of South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	1 248 696	1 371 844	1 615 967	1 393 316	3.7%	14.3%	1 517 124	1 600 139	1 657 663	6.0%	13.6%
Metrorail	5 088 844	5 834 184	6 320 315	6 146 967	6.5%	59.4%	6 399 208	6 750 800	7 088 009	4.9%	58.3%
Main line passenger services (Shosholoza Meyl)	869 455	1 068 552	423 463	901 089	1.2%	8.3%	792 595	836 187	878 104	-0.9%	7.6%
Passenger Rail Agency of South Africa: Corporate real estate solutions	700 696	817 993	735 082	806 893	4.8%	7.8%	953 359	1 144 720	1 276 866	16.5%	9.2%
Intersite	57 470	66 268	41 321	36 824	-13.8%	0.5%	77 292	104 648	163 781	64.5%	0.8%
Autopax	814 669	935 121	943 203	1 127 938	11.5%	9.7%	1 160 645	1 214 616	1 268 658	4.0%	10.5%
Total	8 779 831	10 093 962	10 079 351	10 413 027	5.9%	100.0%	10 900 223	11 651 110	12 333 081	5.8%	100.0%

Statements of historical financial performance and position

Table 35.26 Passenger Rail Agency of South Africa statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited		Audited		Audited		Budget	Revised	Outcome/ Budget Average (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	estimate	
	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	3 436 657	3 976 204	3 798 069	4 912 062	3 732 233	4 153 856	3 990 072	4 182 697	115.2%
Sale of goods and services other than capital assets	3 436 657	2 950 819	3 792 524	3 393 830	3 730 990	3 532 976	3 988 781	3 965 223	92.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	3 318 350	2 626 342	3 577 462	3 066 403	3 589 472	3 234 104	3 792 391	3 688 857	88.4%
<i>Rental income</i>	466 752	284 763	590 720	310 117	492 640	361 840	508 625	502 950	70.9%
<i>Fare revenue</i>	2 851 598	2 341 579	2 986 742	2 756 286	3 096 832	2 872 264	3 283 766	3 185 907	91.3%
<i>Other sales</i>	118 307	324 477	215 062	327 427	141 518	298 872	196 390	276 366	182.8%
Other non-tax revenue	–	1 025 385	5 545	1 518 232	1 243	620 880	1 291	217 474	41 862.6%
Transfers received	4 280 887	4 774 694	4 644 973	5 025 165	4 766 614	6 261 844	5 206 598	5 206 598	112.5%
Total revenue	7 717 544	8 750 898	8 443 042	9 937 227	8 498 847	10 415 700	9 196 669	9 389 295	113.7%
Expenses									
Current expenses	8 462 141	8 779 828	9 198 275	10 093 837	10 328 860	10 079 351	9 890 657	10 413 027	103.9%
Compensation of employees	3 205 764	3 596 587	3 549 357	3 991 026	4 488 032	4 439 860	3 777 492	4 402 542	109.4%
Goods and services	3 764 976	3 720 911	4 102 977	4 586 461	4 559 900	3 675 999	4 642 372	4 072 825	94.1%
Depreciation	1 238 639	1 420 807	1 478 776	1 488 631	1 276 869	1 932 598	1 469 685	1 925 212	123.9%
Interest, dividends and rent on land	252 762	41 523	67 165	27 719	4 059	30 895	1 108	12 448	34.6%
Total expenses	8 462 141	8 779 828	9 198 275	10 093 963	10 328 860	10 079 351	9 890 657	10 413 027	103.9%
Surplus/(Deficit)	(744 597)	(28 930)	(755 233)	(156 736)	(1 830 013)	336 349	(693 988)	(1 023 732)	–
Statement of financial position									
Carrying value of assets	25 284 338	20 484 758	27 788 516	26 460 850	31 300 140	31 380 212	41 326 429	42 064 905	95.8%
<i>of which:</i>									
<i>Acquisition of assets</i>	6 134 768	3 852 615	6 701 106	3 932 080	5 189 481	7 682 235	10 685 568	11 058 959	92.4%
Investments	9 945	–	–	–	–	–	–	–	–
Inventory	177 837	216 202	223 047	241 927	240 449	240 449	236 620	232 436	106.0%
Loans	–	–	–	24 211	–	24 211	24 211	–	200.0%
Receivables and prepayments	193 647	184 561	400 829	190 259	260 559	1 254 232	254 217	447 918	187.2%
Cash and cash equivalents	818 729	3 570 681	775 784	4 986 468	1 495 651	3 484 182	2 536 064	2 832 404	264.4%
Non-current assets held for sale	–	14 508	–	–	916	–	–	–	1 583.8%
Defined benefit plan assets	–	7 261	8 236	7 127	7 611	7 611	7 580	7 858	127.4%
Taxation	–	126	126	–	126	–	–	–	50.0%
Total assets	26 484 496	24 478 097	29 196 538	31 910 842	33 305 452	36 390 897	44 385 121	45 585 520	103.7%
Accumulated surplus/(deficit)	(5 479 113)	(1 761 169)	(6 268 377)	(1 917 905)	(5 189 481)	(2 928 218)	(3 622 207)	(3 198 815)	47.7%
Capital and reserves	4 248 258	4 248 258	4 248 258	4 248 258	4 248 258	4 248 258	4 248 258	4 248 258	100.0%
Capital reserve fund	–	18 779 566	27 455 183	24 043 566	30 900 238	30 310 551	39 702 255	40 926 466	116.3%
Borrowings	720 031	264 344	211 458	133 252	213 558	92 760	48 262	48 264	45.1%
Finance lease	–	–	–	5 759	–	–	–	–	–
Deferred income	22 046 160	–	–	–	–	–	–	–	–
Trade and other payables	4 248 286	2 210 963	3 160 847	4 823 526	2 467 008	4 040 710	3 370 894	2 928 992	105.7%
Provisions	700 874	715 537	389 169	574 386	664 837	626 835	637 659	632 354	106.5%
Derivatives financial instruments	–	20 598	–	–	1 034	–	–	–	1 992.1%
Total equity and liabilities	26 484 496	24 478 097	29 196 538	31 910 842	33 305 452	36 390 896	44 385 121	45 585 520	103.7%

Statements of estimates of financial performance and position

Table 35.27 Passenger Rail Agency of South Africa statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised	Average	Expenditure/ Total:	Medium-term estimate			Average	Expenditure/ Total:	
	estimate	growth rate (%)	Average (%)	2015/16	2016/17	2017/18	growth rate (%)	Average (%)	
	2014/15	2011/12 - 2014/15					2014/15 - 2017/18		
Revenue									
Non-tax revenue	4 182 697	1.7%	44.8%	4 566 614	4 963 782	5 355 221	8.6%	45.9%	
Sale of goods and services other than capital assets	3 965 223	10.4%	36.0%	4 409 717	4 857 512	5 248 638	9.8%	44.4%	
<i>of which:</i>									
<i>Sales by market establishment</i>	3 688 857	12.0%	32.8%	4 255 024	4 677 852	5 055 056	11.1%	42.5%	
<i>Rental income</i>	502 950	20.9%	3.8%	648 291	872 749	1 059 698	28.2%	7.3%	
<i>Fare revenue</i>	3 185 907	10.8%	29.0%	3 606 733	3 805 103	3 995 358	7.8%	35.1%	
<i>Other sales</i>	276 366	-5.2%	3.2%	154 693	179 660	193 582	-11.2%	2.0%	
Other non-tax revenue	217 474	-40.4%	8.8%	156 897	106 270	106 583	-21.2%	1.5%	
Transfers received	5 206 598	2.9%	55.2%	5 459 770	5 749 246	6 012 375	4.9%	54.1%	
Total revenue	9 389 295	2.4%	100.0%	10 026 383	10 713 028	11 367 596	6.6%	100.0%	
Expenses									
Current expenses	10 413 027	5.9%	100.0%	10 900 222	11 651 111	12 333 080	5.8%	100.0%	
Compensation of employees	4 402 542	7.0%	41.7%	4 878 862	5 203 179	5 470 027	7.5%	44.0%	
Goods and services	4 072 825	3.1%	40.9%	4 516 577	4 871 037	5 236 635	8.7%	41.2%	
Depreciation	1 925 212	10.7%	17.1%	1 495 887	1 570 016	1 619 165	-5.6%	14.7%	
Interest, dividends and rent on land	12 448	-33.1%	0.3%	8 896	6 880	7 253	-16.5%	0.1%	
Total expenses	10 413 027	5.9%	100.0%	10 900 222	11 651 111	12 333 080	5.8%	100.0%	
Surplus/(Deficit)	(1 023 732)	228.3%	–	(873 838)	(938 084)	(965 484)	-1.9%	–	

Table 35.27 Passenger Rail Agency of South Africa statements of estimates of financial performance and position

Statement of financial position		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15				2011/12 - 2014/15	2015/16	2016/17		
R thousand									
Carrying value of assets		42 064 905	27.1%	86.3%	47 169 281	55 219 109	63 161 696	14.5%	95.0%
of which:									
Acquisition of assets		11 058 959	42.1%	18.4%	14 103 547	15 010 421	17 282 279	16.0%	26.3%
Inventory		232 436	2.4%	0.7%	220 453	208 026	196 106	-5.5%	0.4%
Receivables and prepayments		447 918	34.4%	1.4%	516 498	588 849	664 819	14.1%	1.0%
Cash and cash equivalents		2 832 404	-7.4%	11.5%	2 085 218	1 482 976	793 914	-34.6%	3.5%
Defined benefit plan assets		7 858	2.7%	0.0%	8 250	8 663	9 096	5.0%	0.0%
Total assets		45 585 520	23.0%	100.0%	49 999 700	57 507 623	64 825 631	12.5%	100.0%
Accumulated surplus/(deficit)		(3 198 815)	22.0%	-7.1%	(4 019 594)	(4 881 252)	(5 785 919)	21.8%	-8.1%
Capital and reserves		4 248 258	0.0%	12.9%	4 248 258	4 248 258	4 248 258	-	7.9%
Capital reserve fund		40 926 466	29.7%	81.3%	46 149 817	54 325 164	62 399 545	15.1%	93.2%
Borrowings		48 264	-43.3%	0.5%	-	-	-	-100.0%	0.0%
Trade and other payables		2 928 992	9.8%	10.4%	2 957 247	3 118 282	3 231 718	3.3%	5.7%
Provisions		632 354	-4.0%	2.0%	663 972	697 171	732 029	5.0%	1.3%
Total equity and liabilities		45 585 520	23.0%	100.0%	49 999 700	57 507 623	64 825 631	-54.7%	100.0%

Personnel information

Table 35.28 Passenger Rail Agency of South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
Passenger Rail Agency of South Africa			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	23 311	23 333	21 632	4 439.9	0.2	23 333	4 402.5	0.2	22 228	4 878.9	0.2	23 498	5 203.2	0.2	23 498	5 470.0	0.2	7.5%	100.0%
1 – 6	14 799	14 799	13 377	1 251.7	0.1	14 799	1 234.7	0.1	14 599	1 475.6	0.1	15 195	1 534.2	0.1	15 195	1 637.6	0.1	9.9%	64.6%
7 – 10	6 539	6 539	6 304	1 669.5	0.3	6 539	1 608.3	0.2	6 121	2 026.4	0.3	6 678	2 179.0	0.3	6 678	2 353.8	0.4	13.5%	28.1%
11 – 12	1 502	1 502	1 458	908.1	0.6	1 502	909.3	0.6	1 012	651.7	0.6	1 105	735.0	0.7	1 105	705.3	0.6	-8.1%	5.1%
13 – 16	401	401	401	411.7	1.0	401	438.6	1.1	404	489.1	1.2	428	506.0	1.2	428	511.8	1.2	5.3%	1.8%
17 – 22	70	92	92	198.8	2.2	92	211.7	2.3	92	236.1	2.6	92	249.1	2.7	92	261.5	2.8	7.3%	0.4%

1. Rand million.

Road Accident Fund

Mandate

The Road Accident Fund Act (1996) provides for the establishment of the Road Accident Fund, whose legal mandate is to compensate South African road users for loss or damage caused by the negligent driving of motor vehicles within the borders of South Africa.

Selected performance indicators

Table 35.29 Road Accident Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Legal costs as a percentage of claims payments	Payment of claims to accident victims	Entity mandate	28%	27%	21%	16%	14%	12%	10%
Direct personal claims as a percentage of total personal claims	Payment of claims to accident victims		13%	20%	27%	20%	23%	25%	28%
Number of open claims received but not finalised per year	Payment of claims to accident victims		253 111	212 686	198 407	191 728	191 230	193 188	194 039

Expenditure analysis

The Road Accident Fund continues to focus on compensating victims of road accidents for losses and damages as required by the Road Accident Fund Act (1996).

The fund receives its revenue from the Road Accident Fund levy, which finances the organisation's administration, human resources, capital expenditure and claims payments. In addition to the projected increase in the levy to 50 cents per litre in 2015/16, total revenue is expected to increase in line with the expected growth in fuel sales, to R33.8 billion in 2017/18.

Transfers and subsidies are expected to increase at an average annual rate of 7 per cent, as the fund expects to increase the percentage of direct claims to 28 per cent of total personal claims by 2017/18 from 20 per cent in 2014/15. Total expenditure is expected to increase to R40.2 billion in 2017/18, assisting the fund to reduce the number of open claims to a projected 194 039 in 2017/18.

The settlement of claims was supported by 2 729 personnel in 2014/15, and this number is expected to remain constant over the medium term. Compensation of employees is expected to grow at an average annual rate of 8.7 per cent over the MTEF period to allow for salary increases.

Despite the increase in revenue and the number of claims settled, the fund continues to realise large deficits over the medium term, with the accumulated deficit expected to grow to R114.7 billion in 2017/18.

Programmes/objectives/activities

Table 35.30 Road Accident Fund expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	1 005 440	1 176 381	1 373 915	1 732 717	19.9%	4.3%	1 913 895	2 085 073	2 203 613	8.3%	5.4%
Payment of claims to accident victims	32 587 268	21 579 683	36 442 094	30 979 064	-1.7%	95.7%	33 559 058	35 729 946	37 976 971	7.0%	94.6%
Total	33 592 708	22 756 064	37 816 009	32 711 781	-0.9%	100.0%	35 472 953	37 815 019	40 180 584	7.1%	100.0%

Statements of historical financial performance and position

Table 35.31 Road Accident Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
Revenue									
Non-tax revenue	181 981	114 626	148 359	259 960	668 035	238 432	149 461	67 619	59.3%
Other non-tax revenue	181 981	114 626	148 359	259 960	668 035	238 432	149 461	67 619	59.3%
Tax revenue: fuel levy	14 949 062	16 989 071	17 853 056	17 380 217	20 930 664	20 278 011	22 457 948	22 175 823	100.8%
Total revenue	15 131 043	17 103 697	18 001 415	17 640 177	21 598 699	20 516 443	22 607 410	22 243 442	100.2%
Expenses									
Current expenses	1 187 793	1 005 440	1 281 592	1 176 381	1 478 253	1 373 915	1 732 718	1 732 718	93.1%
Compensation of employees	753 799	655 245	828 448	613 222	966 050	854 690	1 178 267	947 417	82.4%
Goods and services	339 532	262 942	377 137	474 573	433 873	452 147	481 137	724 111	117.3%
Depreciation	79 242	63 654	64 876	61 138	66 608	38 132	60 958	48 835	77.9%
Interest, dividends and rent on land	15 221	23 599	11 132	27 448	11 722	28 946	12 355	12 355	183.1%
Transfers and subsidies	14 928 540	32 587 268	13 898 735	21 579 683	17 973 449	36 442 094	23 895 751	30 979 064	172.0%
Total expenses	16 116 333	33 592 708	15 180 327	22 756 064	19 451 702	37 816 009	25 628 469	32 711 782	166.1%
Surplus/(Deficit)	(985 290)	(16 489 011)	2 821 088	(5 115 887)	2 146 997	(17 299 566)	(3 021 059)	(10 468 340)	-
Statement of financial position									
Carrying value of assets	427 790	276 691	322 922	251 973	279 656	268 169	313 672	301 834	81.7%
of which:									
Acquisition of assets	67 000	6 408	57 000	15 342	75 000	51 040	82 500	82 500	55.2%
Inventory	3 035	2 609	2 862	3 012	2 931	3 603	3 384	3 819	106.8%
Loans	-	144 927	-	132 224	-	132 974	148 567	140 952	370.9%
Accrued investment interest	-	18 686	-	32 721	20 996	16 116	36 765	17 083	146.5%
Receivables and prepayments	2 181 158	3 884 349	3 803 018	4 153 511	5 012 372	4 768 710	5 107 006	5 261 713	112.2%
Cash and cash equivalents	2 066 613	4 245 050	5 286 275	6 143 817	9 450 458	2 504 775	149 461	267 619	77.6%
Total assets	4 678 596	8 572 312	9 415 078	10 717 258	14 766 413	7 694 347	5 758 856	5 993 021	95.3%
Accumulated surplus/(deficit)	(45 053 124)	(46 471 680)	(39 263 156)	(73 625 978)	(43 232 664)	(90 925 544)	(52 159 143)	(101 474 249)	173.9%
Capital and reserves	78 740	72 249	65 486	123 614	72 249	127 786	123 614	127 786	132.7%
Trade and other payables	596 982	408 678	678 610	474 882	459 194	600 204	533 576	8 478 811	439.2%
Provisions	49 055 998	54 563 065	47 934 138	83 744 740	57 467 634	97 891 901	57 260 809	98 860 673	158.3%
Provisions for operational liabilities	347 823	604 499	426 495	860 152	719 642	848 561	1 584 647	899 475	104.4%
Provisions for outstanding claims	48 672 542	53 918 703	47 507 643	82 838 000	56 747 992	97 000 000	55 676 162	97 915 258	159.0%
Total equity and liabilities	4 678 596	8 572 312	9 415 078	10 717 258	14 766 413	7 694 347	5 758 856	5 993 021	100.0%

Statements of estimates of financial performance and position

Table 35.32 Road Accident Fund statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
Revised estimate	2011/12 - 2014/15			2015/16	2016/17	2017/18	2014/15 - 2017/18	
R thousand								
Revenue								
Non-tax revenue	67 619	-16.1%	0.9%	11 690	10 292	10 257	-46.7%	0.1%
Other non-tax revenue	67 619	-16.1%	0.9%	11 690	10 292	10 257	-46.7%	0.1%
Tax revenue: fuel levy	22 175 823	9.3%	99.1%	32 630 006	34 055 588	33 774 291	15.1%	99.9%
Total revenue	22 243 442	9.2%	100.0%	32 641 696	34 065 880	33 784 548	14.9%	100.0%
Expenses								
Current expenses	1 732 718	19.9%	4.3%	1 913 895	2 085 072	2 203 613	8.3%	5.4%
Compensation of employees	947 417	13.1%	2.5%	1 042 160	1 146 377	1 215 160	8.7%	3.0%
Goods and services	724 111	40.2%	1.6%	799 085	852 362	890 317	7.1%	2.2%
Depreciation	48 835	-8.5%	0.2%	59 628	72 621	83 601	19.6%	0.2%
Interest, dividends and rent on land	12 355	-19.4%	0.1%	13 022	13 712	14 535	5.6%	-
Transfers and subsidies	30 979 064	-1.7%	95.7%	33 559 058	35 729 946	37 976 971	7.0%	94.6%
Total expenses	32 711 782	-0.9%	100.0%	35 472 953	37 815 018	40 180 584	7.1%	100.0%
Surplus/(Deficit)	(10 468 340)	-14.1%	-	(2 831 257)	(3 749 138)	(6 396 036)	-15.1%	-
Statement of financial position								
Carrying value of assets	301 834	2.9%	3.5%	332 956	355 894	372 631	7.3%	4.3%
of which:								
Acquisition of assets	82 500	134.4%	0.6%	90 750	95 560	100 338	6.7%	1.2%
Inventory	3 819	13.5%	0.0%	4 048	4 291	4 549	6.0%	0.1%
Loans	140 952	-0.9%	1.8%	149 410	158 374	167 877	6.0%	2.0%
Accrued investment interest	17 083	-2.9%	0.3%	18 108	19 194	20 346	6.0%	0.2%
Receivables and prepayments	5 261 713	10.6%	58.5%	7 399 474	8 095 321	8 176 274	15.8%	90.5%
Cash and cash equivalents	267 619	-60.2%	36.0%	211 690	210 292	210 257	-7.7%	3.0%
Total assets	5 993 021	-11.2%	100.0%	8 115 686	8 843 368	8 951 934	14.3%	100.0%
Accumulated surplus/(deficit)	(101 474 249)	29.7%	-1 026.0%	(104 390 691)	(108 230 128)	(114 721 880)	4.2%	-1 371.2%
Capital and reserves	127 786	20.9%	1.4%	127 786	127 786	127 786	-	1.6%
Trade and other payables	8 478 811	174.8%	39.6%	17 932 850	32 631 983	56 642 515	88.3%	341.0%
Provisions	98 860 673	21.9%	1 084.9%	94 445 741	84 313 727	66 903 513	-12.2%	1 128.5%
Provisions for operational liabilities	899 475	14.2%	10.3%	953 443	1 010 650	1 071 289	6.0%	12.5%
Provisions for outstanding claims	97 915 258	22.0%	1 074.1%	93 443 601	83 251 459	65 777 508	-12.4%	1 115.4%
Total equity and liabilities	5 993 021	-11.2%	100.0%	8 115 686	8 843 368	8 951 934	73.9%	100.0%

Personnel information

Table 35.33 Road Accident Fund personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
Road Accident Fund			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	2 729	2 729	2 288	854.7	0.4	2 729	947.4	0.3	2 729	1 042.2	0.4	2 729	1 146.4	0.4	2 729	1 215.2	0.4	8.7%	100.0%
7 - 10	853	853	717	154.3	0.2	853	218.2	0.3	853	240.0	0.3	853	264.0	0.3	853	279.9	0.3	8.7%	31.3%
11 - 12	1 595	1 595	1 255	457.2	0.4	1 595	526.5	0.3	1 595	579.2	0.4	1 595	637.1	0.4	1 595	675.3	0.4	8.7%	58.4%
13 - 16	272	272	307	221.5	0.7	272	180.9	0.7	272	199.0	0.7	272	218.9	0.8	272	232.1	0.9	8.7%	10.0%
17 - 22	9	9	9	21.6	2.4	9	21.7	2.4	9	23.9	2.7	9	26.3	2.9	9	27.9	3.1	8.7%	0.3%

¹ Rand million.

South African National Roads Agency

Mandate

The South African National Roads Agency is a schedule 3A public entity established in terms of the South African National Roads Agency and National Roads Act (1998). The agency is responsible for the planning, design, construction, operation, management, control, maintenance and rehabilitation of the South African national road network, as well as the financing of the these functions. This includes both toll and non-toll roads.

Selected performance indicators

Table 35.34 South African National Roads Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Low rut exposure: Percentage of travel undertaken each year on national roads with rut depth less than 20mm	Routine maintenance	Entity mandate	99%	99%	98%	95%	95%	95%	95%
High texture exposure: Percentage of travel undertaken each year on national roads with macrotexture higher than 0.4mm	Routine maintenance		97%	97%	98%	95%	95%	95%	95%
Bridge condition exposure index: Percentage of travel over or under bridges on national roads with overall condition index higher than 80	Routine maintenance		96%	94%	94%	90%	90%	90%	90%
Length of network with active routine road maintenance contracts	Routine maintenance	Outcome 6: An efficient, competitive and responsive economic infrastructure network	19 704km	19 704km	19 704km	21 403km	21 403km	21 403km	21 403km
Resurface length: Length of road resealed/overlayed	Routine maintenance		750km	1 370km	1 290km	850km	850km	850km	850km
Length of road strengthened/improved	Improvements		300km	502km	659km	400km	400km	400km	400

Expenditure analysis

The South African National Roads Agency's primary contribution to the achievement of outcome 6 of government's 2014-2019 medium term strategic framework (an efficient, competitive and responsive economic infrastructure network) relates to improving and preserving national road infrastructure. This is aligned with the national development plan objective to maintain and expand infrastructure for economic growth. The agency's focus is on providing effective strategic road infrastructure to facilitate development, commerce, mobility and access; and continuing with its preventative maintenance approach.

As a result, the agency will continue to focus on preventative maintenance and the rehabilitation of the primary and strategic road network. With approximately 75 per cent of the road network that is managed by the agency beyond its designed life, expenditure on goods and services, largely to contractors for road maintenance, is expected to increase to R21 billion in 2016/17. Total spending is expected to increase at an average annual rate of 0.2 per cent over the medium term as 21 403km of the road network holds active routine maintenance contracts. The agency employs 274 staff, and this number is expected to remain constant over the medium term. Compensation of employees is set to increase at an average annual rate of 8 per cent, in line with the national market average, to R262.7 million in 2017/18.

The agency receives income from toll fees for the toll road network, and transfers from the Department of Transport for the management of the non-toll road network. The toll road network comprises 14.6 per cent of the total road network managed by the agency. In line with the agency's focus on improving and preserving national road infrastructure, R1.1 billion is allocated over the medium term for the upgrade of the R573 Moloto Road. Transfers received are therefore expected to grow at an average annual rate of 5.9 per cent over the MTEF period. Income from toll fees is expected to grow at an average annual rate of 12.2 per cent over the MTEF period as the agency expects increased traffic volumes on the toll road network.

Significant infrastructure projects over the medium term include the expansion of the N3 at Mariannhill, and the addition of lanes to the N2 North Coast and N2 Winelands routes. As a result of these expansions, the carrying value of the assets is expected to increase to R328.9 billion in 2017/18.

Programmes/objectives/activities

Table 35.35 South African National Roads Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Administration	4 779 045	5 777 646	6 132 079	8 967 487	23.3%	44.8%	6 786 475	6 717 196	7 266 877	-6.8%	29.4%
Routine maintenance	1 217 822	1 530 716	1 304 649	5 456 111	64.9%	14.3%	4 712 874	3 992 412	2 930 682	-18.7%	16.9%
Strengthening	1 486 608	1 452 416	3 042 157	3 679 695	35.3%	16.3%	3 128 435	2 871 598	1 382 633	-27.8%	10.9%
Improvements	1 275 782	1 561 453	1 610 755	3 793 433	43.8%	13.4%	6 918 332	12 066 690	10 521 835	40.5%	32.4%
New facilities	1 504 588	1 688 949	715 477	2 557 948	19.4%	11.2%	3 460 287	2 100 039	2 502 970	-0.7%	10.5%
Total	10 263 845	12 011 180	12 805 117	24 454 674	33.6%	100.0%	25 006 403	27 747 935	24 604 997	0.2%	100.0%

Statements of historical financial performance and position

Table 35.36 South African National Roads Agency statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12							
Revenue									
Non-tax revenue	4 281 793	37 992 928	3 377 050	10 729 074	3 341 157	33 687 619	4 692 476	5 016 403	557.1%
Sale of goods and services other than capital assets	3 988 508	2 116 165	3 377 050	2 604 882	3 341 157	3 609 395	4 546 030	4 555 050	84.5%
<i>of which:</i>									
Toll fees	3 808 508	1 987 379	3 377 050	2 199 090	3 341 157	3 518 877	4 221 433	4 230 453	80.9%
Other sales	180 000	128 786	–	405 792	–	90 518	324 597	324 597	188.2%
Other non-tax revenue	293 285	35 876 763	–	8 124 192	–	30 078 224	146 446	461 353	16 951.4%
Transfers received	6 410 142	4 639 722	6 405 795	9 756 285	7 809 708	5 075 045	8 197 875	11 916 947	108.9%
Total revenue	10 691 935	42 632 650	9 782 845	20 485 359	11 150 865	38 762 664	12 890 351	16 933 350	266.9%
Expenses									
Current expenses	10 932 105	10 263 845	11 044 960	12 011 180	13 944 140	12 805 117	23 362 813	24 454 674	100.4%
Compensation of employees	122 383	129 279	130 949	155 242	142 965	200 255	200 253	208 754	116.3%
Goods and services	6 410 142	5 588 218	5 451 302	6 501 595	7 321 123	6 855 964	18 123 686	19 207 046	102.3%
Depreciation	768 580	1 125 912	2 570 709	1 612 896	3 430 723	2 246 132	1 594 874	1 594 874	78.7%
Interest, dividends and rent on land	3 631 000	3 420 436	2 892 000	3 741 447	3 049 329	3 502 766	3 444 000	3 444 000	108.4%
Total expenses	10 932 105	10 263 845	11 044 960	12 011 180	13 944 140	12 805 117	23 362 813	24 454 674	100.4%
Surplus/(Deficit)	(240 170)	32 368 805	(1 262 115)	8 474 179	(2 793 275)	25 957 547	(10 472 462)	(7 521 324)	–
Statement of financial position									
Carrying value of assets	194 498 739	257 444 504	229 660 063	271 218 157	271 918 982	304 472 702	277 511 358	277 445 948	114.1%
<i>of which:</i>									
Acquisition of assets	8 681 301	9 102 999	231 660 063	8 639 709	10 306 955	8 105 122	10 076 995	12 199 237	14.6%
Investments	1 360 368	2 342 143	1 703 507	573 608	2 921 271	769 859	596 103	596 103	65.1%
Receivables and prepayments	3 810 000	246 239	1 877 618	564 858	1 719 734	1 158 311	2 357 829	2 357 829	44.3%
Cash and cash equivalents	2 624 620	9 231 932	4 950 010	4 419 333	3 631 932	4 150 924	3 939 012	6 970 335	163.6%
Non-current assets held for sale	–	–	–	132 928	–	156 143	139 574	139 574	307.1%
Total assets	202 293 727	269 264 818	238 191 198	276 908 884	280 191 919	310 707 939	284 543 876	287 509 789	113.8%
Accumulated surplus/(deficit)	2 899 884	(6 102 078)	(2 521 778)	(4 725 430)	(6 226 400)	(7 804 133)	(4 611 594)	(4 611 594)	222.2%
Capital and reserves	145 887 370	205 147 361	170 967 244	209 717 646	205 397 957	239 681 077	210 590 326	212 782 229	118.4%
Capital reserve fund	–	27 799 936	19 344 469	28 589 618	34 906 298	34 076 686	31 559 021	31 559 021	142.2%
Borrowings	38 821 545	30 637 705	46 730 415	30 949 622	42 191 418	32 762 895	36 636 931	36 436 931	79.6%
Deferred income	7 774 902	1 021 340	–	1 170 360	1 261 781	1 240 620	1 056 221	1 056 221	44.5%
Trade and other payables	6 559 326	2 806 963	3 319 152	2 612 020	2 331 380	2 205 703	2 730 333	3 230 333	72.7%
Provisions	8 700	19 778	9 696	24 844	9 202	41 834	23 605	23 605	215.0%
Managed funds (e.g. poverty alleviation fund)	342 000	264 863	342 000	552 342	310 480	1 027 785	469 491	943 501	190.5%
Derivatives financial instruments	–	7 668 950	–	8 017 862	–	7 475 472	6 089 542	6 089 542	480.4%
Total equity and liabilities	202 293 727	269 264 818	238 191 198	276 908 884	280 182 116	310 707 939	284 543 876	287 509 789	113.8%

Statements of estimates of financial performance and position

Table 35.37 South African National Roads Agency statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15				2011/12 - 2014/15	2015/16	2016/17		
Revenue									
Non-tax revenue	5 016 403	-49.1%	64.5%	5 251 305	6 194 975	6 949 511	11.5%	30.9%	
Sale of goods and services other than capital assets	4 555 050	29.1%	13.5%	5 033 948	5 555 740	6 261 995	11.2%	28.3%	
<i>of which:</i>									
Toll fees	4 230 453	28.6%	12.4%	5 033 948	5 312 747	5 982 553	12.2%	27.2%	
Other sales	324 597	36.1%	1.1%	–	242 993	279 442	-4.9%	1.1%	
Other non-tax revenue	461 353	-76.6%	51.0%	217 357	639 235	687 516	14.2%	2.6%	
Transfers received	11 916 947	36.9%	35.5%	12 542 488	13 490 485	14 146 662	5.9%	69.1%	
Total revenue	16 933 350	-26.5%	100.0%	17 793 793	19 685 460	21 096 173	7.6%	100.0%	
Expenses									
Current expenses	24 454 674	33.6%	100.0%	25 006 403	27 747 935	24 604 997	0.2%	100.0%	
Compensation of employees	208 754	17.3%	1.2%	225 260	243 252	262 742	8.0%	0.9%	
Goods and services	19 207 046	50.9%	60.2%	18 819 996	21 030 739	17 919 074	-2.3%	75.6%	
Depreciation	1 594 874	12.3%	12.1%	2 559 147	2 866 244	3 296 181	27.4%	10.1%	
Interest, dividends and rent on land	3 444 000	0.2%	26.5%	3 402 000	3 607 700	3 127 000	-3.2%	13.3%	
Total expenses	24 454 674	33.6%	100.0%	25 006 403	27 747 935	24 604 997	0.2%	100.0%	
Surplus/(Deficit)	(7 521 324)	-161.5%	–	(7 212 610)	(8 062 475)	(3 508 824)	-22.4%	–	
Statement of financial position									
Carrying value of assets	277 445 948	2.5%	97.0%	307 181 588	322 484 057	328 908 100	5.8%	96.9%	
<i>of which:</i>									
Acquisition of assets	12 199 237	10.3%	3.3%	12 199 237	10 157 210	11 186 600	-2.8%	3.6%	
Investments	596 103	-36.6%	0.4%	464 063	515 293	593 168	-0.2%	0.2%	
Receivables and prepayments	2 357 829	112.3%	0.4%	4 857 829	3 956 898	3 457 621	13.6%	1.1%	
Cash and cash equivalents	6 970 335	-8.9%	2.2%	5 939 012	4 433 692	4 502 365	-13.6%	1.7%	
Non-current assets held for sale	139 574	–	0.0%	139 574	146 553	153 880	3.3%	0.0%	
Total assets	287 509 789	2.2%	100.0%	318 582 066	331 536 493	337 615 134	5.5%	100.0%	
Accumulated surplus/(deficit)	(4 611 594)	-8.9%	-2.0%	(1 769 335)	4 293 185	7 889 932	-219.6%	0.4%	
Capital and reserves	212 782 229	1.2%	75.8%	239 681 077	239 681 077	239 681 077	4.0%	73.1%	
Capital reserve fund	31 559 021	4.3%	10.6%	34 559 021	37 219 335	41 817 673	9.8%	11.4%	
Borrowings	36 436 931	5.9%	11.4%	35 144 164	39 749 343	36 659 801	0.2%	11.6%	
Deferred income	1 056 221	1.1%	0.4%	1 056 221	1 531 747	1 608 334	15.0%	0.4%	
Trade and other payables	3 230 333	4.8%	1.0%	2 930 430	2 130 430	3 076 941	-1.6%	0.9%	
Provisions	23 605	6.1%	0.0%	41 834	41 834	41 834	21.0%	0.0%	
Managed funds (e.g. poverty alleviation fund)	943 501	52.7%	0.2%	849 112	800 000	750 000	-7.4%	0.3%	
Derivatives financial instruments	6 089 542	-7.4%	2.6%	6 089 542	6 089 542	6 089 542	–	1.9%	
Total equity and liabilities	287 509 789	2.2%	100.0%	318 582 066	331 536 493	337 615 134	-178.4%	100.0%	

Personnel information

Table 35.38 South African National Roads Agency personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
The South African National Roads Agency		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18		
Salary level	274	300	277	200.3	0.7	274	208.8	0.8	274	225.3	0.8	274	243.3	0.9	274	262.7	1.0	8.0%	100.0%
1 – 6	14	14	22	3.4	0.2	14	2.2	0.2	14	2.4	0.2	14	2.6	0.2	14	2.8	0.2	8.1%	5.1%
7 – 10	133	143	134	47.7	0.4	133	50.7	0.4	133	54.6	0.4	133	58.9	0.4	133	63.6	0.5	7.9%	48.5%
11 – 12	53	62	76	80.3	1.1	53	45.7	0.9	53	49.3	0.9	53	53.2	1.0	53	57.5	1.1	8.0%	19.3%
13 – 16	71	77	44	65.3	1.5	71	100.8	1.4	71	108.8	1.5	71	117.5	1.7	71	126.9	1.8	8.0%	25.9%
17 – 22	3	4	1	3.5	3.5	3	9.4	3.1	3	10.2	3.4	3	11.0	3.7	3	11.9	4.0	8.0%	1.1%

1. Rand million.

Air Traffic and Navigation Services Company

Mandate

The Air Traffic and Navigation Services Company is a schedule 2 public entity established in terms of the Air Traffic and Navigation Services Act (1993). It is mandated to provide safe, orderly and efficient air traffic navigational and associated services to the air traffic management community. It does this on behalf of the state and in accordance with the International Civil Authority Organisation's standards and recommended practices, as well as South African civil aviation regulations and technical standards.

Selected performance indicators

Table 35.39 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of incidents per 100 000 movements	Communication		2	2	2	2	2	2	2
Number of aircraft on OR Tambo International Airport runway per hour ¹	Navigation		- ¹	- ¹	- ¹	53	53	53	53
Number of aircraft on Durban/King Shaka International Airport runway per hour	Navigation		24	24	24	24	24	24	24
Number of aircraft on Cape Town International Airport runway per hour	Navigation		30	30	30	30	30	30	30
Number of aircraft within OR Tambo International Airport airspace per hour (airspace capacity)	Navigation	Entity mandate	60	60	60	60	60	60	60
Number of aircraft within Durban/King Shaka International Airport airspace per hour (airspace capacity)	Navigation		24	24	24	24	24	24	24
Number of aircraft within Cape Town International Airport airspace per hour (airspace capacity)	Navigation		30	30	30	30	30	30	30
Average delay per delayed flight (seconds)	Navigation		- ¹	- ¹	120	120	120	120	120

1. New indicator, hence no historical data.

Expenditure analysis

The Air Traffic and Navigation Services Company is a self-financing institution that supports the national development plan by efficiently managing air traffic to reduce environmental, social and economic costs.

Air traffic management is systems and labour intensive, and requires people with specialised skills, such as air traffic controllers, engineers and related professionals. As a result, compensation of employees was the company's largest expenditure item in 2014/15, and is expected to remain so over the medium term. This is due to an expansion of the company's footprint to cover Africa and the Indian Ocean region. To achieve these expansion targets, the staff complement is expected to increase from 1 033 in 2013/14 to 1 211 posts in 2017/18. Expenditure on goods and services is expected to increase to R380.5 million in 2017/18, mainly due to repairs and maintenance support contracts for radar equipment.

The company generates revenue from the provision of aeronautical services to the aviation industry. The main sources of revenue are en route and approach fees (aerodrome fees, area fees and terminal manoeuvring area fees). Revenue is expected to increase at an average annual rate of 5.4 per cent to provide for inflationary increases as air traffic grows moderately over the medium term.

The company is expected to remain financially stable over the medium term, with the current ratio averaging 5 times between 2014/15 and 2017/18. The balance sheet is expected to remain strong over the medium term, with total assets expected to increase to R2.9 billion in 2017/18.

Programmes/objectives/activities

Table 35.40 Air Traffic and Navigation Services Company expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	154 675	163 481	171 982	195 028	8.0%	15.9%	206 789	218 850	231 400	5.9%	15.9%	
Communication	486 150	513 862	540 582	613 026	8.0%	50.0%	649 991	687 900	727 350	5.9%	50.0%	
Navigation	51 114	54 057	56 868	64 488	8.1%	5.3%	68 377	72 367	76 515	5.9%	5.3%	
Surveillance	80 484	85 103	89 528	101 525	8.0%	8.3%	107 648	113 924	120 459	5.9%	8.3%	
Display systems	10 893	11 527	12 126	13 751	8.1%	1.1%	14 581	15 430	16 316	5.9%	1.1%	
Simulator and systems	189 829	200 596	211 028	239 306	8.0%	19.5%	253 737	268 535	283 935	5.9%	19.5%	
Total	973 145	1 028 626	1 082 114	1 227 124	8.0%	100.0%	1 301 123	1 377 006	1 455 975	5.9%	100.0%	

Statements of historical financial performance and position

Table 35.41 Air Traffic and Navigation Services Company statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	2014/15	2011/12 - 2014/15	
Revenue									
Non-tax revenue	1 126 899	1 182 862	1 213 430	1 223 430	1 274 937	1 326 376	1 328 611	1 365 711	103.1%
Sale of goods and services other than capital assets	1 092 942	1 107 210	1 176 006	1 129 962	1 213 848	1 227 356	1 263 807	1 266 961	99.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 092 942	1 107 210	1 176 006	1 129 962	1 213 848	1 227 356	1 263 807	1 266 961	99.7%
<i>En route and approach fees</i>	1 041 543	1 059 153	1 128 509	1 074 657	1 165 563	1 159 327	1 196 117	1 196 117	99.1%
<i>VSAT and NAFISAT revenue</i>	51 399	48 057	47 497	55 305	48 285	68 029	67 690	70 844	112.7%
Other non-tax revenue	33 957	75 652	37 424	93 468	61 089	99 020	64 804	98 750	186.0%
Total revenue	1 126 899	1 182 862	1 213 430	1 223 430	1 274 937	1 326 376	1 328 611	1 365 711	103.1%
Expenses									
Current expenses	964 238	891 355	1 050 177	954 227	1 132 775	987 506	1 156 329	1 173 231	93.1%
Compensation of employees	554 010	552 272	648 243	570 624	739 918	627 412	741 542	732 884	92.5%
Goods and services	227 607	198 439	259 469	260 877	246 794	237 946	299 106	324 668	98.9%
Depreciation	149 665	124 376	127 560	114 036	127 447	115 935	105 000	105 000	90.1%
Interest, dividends and rent on land	32 956	16 268	14 905	8 690	18 616	6 213	10 681	10 679	54.2%
Transfers and subsidies	8 160	-	-						
Total expenses	1 015 658	973 145	1 095 888	1 028 626	1 172 581	1 082 114	1 204 568	1 227 124	96.0%
Surplus/(Deficit)	111 241	209 717	117 542	194 804	102 356	244 262	124 043	138 587	-
Statement of financial position									
Carrying value of assets	1 123 932	937 202	1 115 286	847 577	1 172 457	837 317	1 066 942	1 075 798	82.6%
<i>of which:</i>									
<i>Acquisition of assets</i>	259 087	80 819	162 122	20 752	385 532	113 466	172 613	182 613	40.6%
Investments	140 265	-	10 210	-	12 541	-	-	-	-
Inventory	1 330	797	1 760	198	893	259	250	250	35.5%
Loans	-	10 954	-	12 181	400 000	13 983	15 462	15 461	12.7%
Receivables and prepayments	149 791	145 071	139 544	160 743	159 363	196 149	173 805	173 805	108.6%
Cash and cash equivalents	205 277	523 945	357 002	701 914	302 295	803 432	926 951	950 273	166.3%
Taxation	-	3 179	756	6 472	-	12 291	-	-	2 902.4%
Total assets	1 620 596	1 621 148	1 624 559	1 729 085	2 047 549	1 863 431	2 183 410	2 215 587	99.4%
Accumulated surplus/(deficit)	834 815	996 644	1 015 710	1 191 448	1 252 863	1 435 710	1 537 811	1 558 094	111.6%
Capital and reserves	190 646	190 646	190 646	190 646	190 646	190 646	190 646	190 646	100.0%
Borrowings	432 467	205 147	276 068	118 979	358 033	-	190 974	204 701	42.1%
Trade and other payables	115 027	62 486	96 025	72 339	85 054	68 410	106 340	105 027	76.6%
Taxation	-	74 162	9 221	77 009	83 329	83 372	83 989	83 469	180.1%
Provisions	47 642	92 063	36 889	78 664	77 624	85 293	73 650	73 650	139.8%
Total equity and liabilities	1 620 596	1 621 148	1 624 559	1 729 085	2 047 549	1 863 431	2 183 410	2 215 587	99.4%

Statements of estimates of financial performance and position

Table 35.42 Air Traffic and Navigation Services Company statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		1 365 711	4.9%	100.0%	1 442 192	1 520 070	1 600 634	5.4%	100.0%
Sale of goods and services other than capital assets		1 266 961	4.6%	92.8%	1 337 911	1 410 158	1 484 898	5.4%	92.8%
of which:									
Sales by market establishment		1 266 961	4.6%	92.8%	1 337 911	1 410 158	1 484 898	5.4%	92.8%
Other non-tax revenue		98 750	9.3%	7.2%	104 281	109 912	115 736	5.4%	7.2%
Total revenue		1 365 711	4.9%	100.0%	1 442 192	1 520 070	1 600 634	5.4%	100.0%
Expenses									
Current expenses		1 173 231	9.6%	92.8%	1 246 263	1 321 373	1 399 719	6.1%	100.0%
Compensation of employees		732 884	9.9%	57.5%	781 254	831 255	883 624	6.4%	60.2%
Goods and services		324 668	17.8%	23.5%	342 848	361 363	380 516	5.4%	26.3%
Depreciation		105 000	-5.5%	10.8%	110 879	116 868	123 061	5.4%	8.5%
Interest, dividends and rent on land		10 679	-13.1%	1.0%	11 282	11 887	12 518	5.4%	0.9%
Total expenses		1 227 124	8.0%	100.0%	1 301 123	1 377 006	1 455 975	5.9%	100.0%
Surplus/(Deficit)		138 587	-12.9%	-	141 069	143 064	144 659	1.4%	-
Statement of financial position									
Carrying value of assets		1 075 798	4.7%	50.1%	1 136 043	1 197 389	1 260 851	5.4%	46.7%
of which:									
Acquisition of assets		182 613	31.2%	5.1%	192 508	108 935	23 461	-49.5%	5.4%
Inventory		250	-32.1%	0.0%	264	278	293	5.4%	0.0%
Loans		15 461	12.2%	0.7%	16 327	17 209	18 121	5.4%	0.7%
Receivables and prepayments		173 805	6.2%	9.2%	183 655	193 571	203 832	5.5%	7.5%
Cash and cash equivalents		950 273	22.0%	39.7%	1 027 615	1 179 143	1 391 442	13.6%	45.1%
Total assets		2 215 587	11.0%	100.0%	2 363 904	2 587 590	2 874 539	9.1%	100.0%
Accumulated surplus/(deficit)		1 558 094	16.1%	69.4%	1 699 162	1 842 223	1 986 881	8.4%	70.6%
Capital and reserves		190 646	-	10.4%	190 646	190 646	190 646	-	7.7%
Borrowings		204 701	-0.1%	7.2%	221 395	288 375	416 549	26.7%	11.1%
Trade and other payables		105 027	18.9%	4.1%	86 782	91 469	96 317	-2.8%	3.8%
Taxation		83 469	4.0%	4.3%	88 145	92 903	97 827	5.4%	3.6%
Provisions		73 650	-7.2%	4.5%	77 774	81 974	86 319	5.4%	3.2%
Total equity and liabilities		2 215 587	11.0%	100.0%	2 363 904	2 587 590	2 874 539	43.2%	100.0%

Personnel information

Table 35.43 Air Traffic and Navigation Services Company personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Salary level	Number of funded posts	Number of posts on approved establishment	Actual 2013/14			Revised estimate 2014/15			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16		2016/17		2017/18						
Air Traffic and Navigation Services Company	1 211	1 211	1 033	627.4	0.6	1 211	732.9	0.6	1 211	781.3	0.6	1 211	831.3	0.7	1 211	883.6	0.7	6.4%	100.0%
7 - 10	60	60	60	6.0	0.1	60	7.0	0.1	60	7.5	0.1	60	7.9	0.1	60	8.4	0.1	6.4%	5.0%
11 - 12	137	137	112	38.1	0.3	137	44.5	0.3	137	47.4	0.3	137	50.4	0.4	137	53.6	0.4	6.4%	11.3%
13 - 16	970	970	815	483.3	0.6	970	564.5	0.6	970	601.8	0.6	970	640.3	0.7	970	680.6	0.7	6.4%	80.1%
17 - 22	44	44	46	100.0	2.2	44	116.9	2.7	44	124.6	2.8	44	132.6	3.0	44	140.9	3.2	6.4%	3.6%

1. Rand million.

Cross Border Road Transport Agency

Mandate

The Cross Border Road Transport Agency is a schedule 3A public entity established in terms of the Cross Border Road Transport Act (1998). The agency's legislative mandate requires it to advise the Minister of Transport on cross border road transport policy, regulate access to the market by the road transport freight and passenger industry in respect of cross border road transport by issuing permits, undertake road transport law enforcement, and play a facilitative role in contributing to the economic prosperity of the region.

Selected performance indicators

Table 35.44 Cross Border Road Transport Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of client/carrier satisfaction	Facilitate unimpeded flow of cross border transport	Entity mandate	-1	-1	-1	-1	60%	70%	75%
Number of roadside inspections performed per year	Promote safe and reliable cross border transport		124 624	132 372	211 798	178 753	216 299	222 988	232 280
Percentage of operator compliance with legislation	Promote safe and reliable cross border transport		-1	-1	-1	-1	75%	80%	85%
Number of major borders earmarked for permanent deployment of inspectors within a 2km radius ¹	Promote safe and reliable cross border transport		-1	-1	-1	4	4	1	1
Number of hours taken to issue permits ¹	Promote regional integration		-1	-1	-1	-1	48	24	4

1. This is a new indicator.

Expenditure analysis

The Cross Border Road Transport Agency's focus over the medium term will be on promoting safe and reliable cross border road transport, and facilitating the smooth flow of cross border road transport. In working towards this, it seeks to improve productivity in line with the vision articulated in the national development plan of reducing social and economic costs in the transport sector.

With a focus on promoting safe and reliable cross border transport, an expected increase of 14.9 per cent in expenditure on goods and services over the medium term will be driven by travel and subsistence as more roadside inspections are conducted. The agency expects to increase the number of roadside inspections performed over the medium term from 178 753 in 2014/15 to 232 280 in 2017/18. Due to the labour intensive nature of inspections, compensation of employees (342 people in 2014/15, increasing to 365 people by 2017/18) will be the largest expenditure item over the medium term and increasing at an average annual rate of 12.5 per cent over this period.

Revenue for the agency is generated from the application and issuing of permits for cross border freight and passenger movements, money collected from fines, and interest generated from investments. Revenue is expected to increase to R311 million in 2017/18, due to the revised tariff structure introduced in 2014. The agency aims to introduce cross border charges as part of the reciprocal measures provided for in the Cross Border Road Transport Act (1998), and to collect access fees at the new Beitbridge border post.

Using revenue generated over the medium term, the agency will invest in strategic projects such as market access regulation and an industry partnership development programme. These aim to reduce the number of hours taken to issue permits from 48 in 2015/16 to 4 in 2017/18 as the agency implements an operator compliance accreditation scheme and a risk based regulatory scheme, which seek to improve the unimpeded flow of freight and passengers by road in the region.

Programmes/objectives/activities

Table 35.45 Cross Border Road Transport Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
Administration	53 798	60 327	64 330	64 759	6.4%	37.4%	84 621	98 524	109 792	19.2%	34.0%
Facilitate unimpeded flow of cross border transport	5 303	11 113	11 920	20 047	55.8%	6.8%	17 273	20 155	21 969	3.1%	7.7%
Promote safe and reliable cross border transport	39 846	61 915	72 496	77 639	24.9%	37.2%	87 808	103 833	117 617	14.8%	37.0%
Promote regional integration	10 995	11 113	21 430	27 053	35.0%	10.2%	26 842	30 490	33 234	7.1%	11.4%
Strategic positioning to enhance organisational sustainability	4 527	14 288	17 155	24 458	75.5%	8.4%	24 114	26 043	28 387	5.1%	10.0%
Total	114 469	158 756	187 331	213 956	23.2%	100.0%	240 658	279 045	310 999	13.3%	100.0%

Statements of historical financial performance and position

Table 35.46 Cross Border Road Transport Agency statements of historical financial performance and position

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Outcome/ Budget Average (%)
		2011/12		2012/13		2013/14		2014/15		2014/15		2014/15		
R thousand														
Revenue														
Non-tax revenue		67 426	185 520	185 518	193 253	212 900	140 815	213 956	213 956	213 956	213 956	213 956	213 956	107.9%
Sale of goods and services other than capital assets		53 872	164 890	172 133	165 934	199 500	96 456	184 792	184 792	184 792	184 792	184 792	184 792	100.3%
of which:														
Administrative fees		53 872	164 890	172 133	165 934	199 500	96 456	184 792	184 792	184 792	184 792	184 792	184 792	100.3%
Other non-tax revenue		13 554	20 630	13 385	27 319	13 400	44 359	29 164	29 164	29 164	29 164	29 164	29 164	174.8%
Total revenue		67 426	185 520	185 518	193 253	212 900	140 815	213 956	213 956	213 956	213 956	213 956	213 956	107.9%
Expenses														
Current expenses		67 426	114 469	185 518	158 756	212 900	187 331	213 958	213 956	213 958	213 956	213 956	213 956	99.2%
Compensation of employees		42 362	68 352	88 861	101 004	112 322	118 190	142 156	142 156	142 156	142 156	142 156	142 156	111.4%
Goods and services		19 732	43 935	85 050	54 223	88 805	64 426	68 802	67 800	67 800	67 800	67 800	67 800	87.8%
Depreciation		5 332	2 182	11 607	3 529	11 773	4 715	3 000	4 000	4 000	4 000	4 000	4 000	45.5%
Total expenses		67 426	114 469	185 518	158 756	212 900	187 331	213 958	213 956	213 958	213 956	213 956	213 956	99.2%
Surplus/(Deficit)		-	71 051	-	34 497	-	(46 516)	(2)	-	-	-	-	-	-

Statements of estimates of financial performance and position

Table 35.47 Cross Border Road Transport Agency statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		213 956	4.9%	100.0%	240 658	279 045	310 999	13.3%	100.0%
Sale of goods and services other than capital assets		184 792	3.9%	82.4%	196 803	211 563	227 432	7.2%	79.3%
of which:									
Administrative fees		184 792	3.9%	82.4%	196 803	211 563	227 432	7.2%	79.3%
Other non-tax revenue		29 164	12.2%	17.6%	43 855	67 482	83 567	42.0%	20.7%
Total revenue		213 956	4.9%	100.0%	240 658	279 045	310 999	13.3%	100.0%
Expenses									
Current expenses		213 956	23.2%	100.0%	240 658	279 045	310 999	13.3%	100.0%
Compensation of employees		142 156	27.6%	63.2%	158 721	187 291	202 275	12.5%	66.1%
Goods and services		67 800	15.6%	34.7%	76 727	86 127	102 814	14.9%	31.9%
Depreciation		4 000	22.4%	2.1%	5 210	5 627	5 910	13.9%	2.0%
Total expenses		213 956	23.2%	100.0%	240 658	279 045	310 999	13.3%	100.0%
Surplus/(Deficit)		-	-100.0%	-	-	-	-	-	-

Personnel information

Table 35.48 Cross Border Road Transport Agency personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
Cross Border Road Transport Agency			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	341	342	292	118.2	0.4	342	142.2	0.4	342	158.7	0.5	365	187.3	0.5	365	202.3	0.6	12.5%	100.0%
1 - 6	7	7	6	0.6	0.1	7	0.8	0.1	7	0.9	0.1	8	1.1	0.1	7	1.2	0.2	14.3%	2.1%
7 - 10	268	269	193	54.9	0.3	269	86.0	0.3	273	97.8	0.4	293	118.6	0.4	296	125.4	0.4	13.4%	80.0%
11 - 12	32	32	53	24.8	0.5	32	20.8	0.7	32	22.6	0.7	34	25.8	0.8	32	27.9	0.9	10.3%	9.2%
13 - 16	33	33	33	28.6	0.9	33	32.3	1.0	29	35.1	1.2	29	39.1	1.3	29	44.7	1.5	11.4%	8.5%
17 - 22	1	1	7	9.2	1.3	1	2.2	2.2	1	2.4	2.4	1	2.6	2.6	1	3.0	3.0	10.8%	0.3%

1. Rand million.

Driving licence card account

Mandate

The driving licence card account was approved in 2007 as a trading entity in terms of the Public Finance Management Act (1999). The entity manufactures credit card format driving licences based on orders received from driving licence testing centres and generates its own revenue through the sale of the licence cards.

Selected performance indicators

Table 35.49 Driving licence card account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of driver's licence cards produced and delivered annually	Manufacturing of driving licence card	Entity mandate	2 082 135	2 001 000	2 300 000	2 100 000	2 100 000	2 100 000	2 176 000

Expenditure analysis

With a focus on producing and delivering secure driving licences over the medium term, the organisation intends to build internal capacity to take over the production function from the current service provider, as well as to migrate from the current plastic driving licence to a highly secured driving licence in 2015/16. The migration will require software and capital infrastructure upgrades to ensure driving licences have highly secured features. This will include the procurement and implementation of a backup system and business continuity measures.

As these upgrading processes are already under way, expenditure on goods and services increased to R133.8 million in 2014/15. With the process due to be completed over the medium term, expenditure on goods and services is expected to decline at an average annual rate of 0.5 per cent.

Spending on compensation of employees increased in 2013/14 due to the appointment of 6 officials, and is expected to increase at an average annual rate of 5.4 per cent over the medium term, to reach R12.6 million in 2017/18. The number of personnel is expected to remain constant at 25 over the medium term, while spending on consultants is expected to increase over this period due to the implementation of the Protection of Personal Information Act (2013) and the fraud management strategy relating to the issuing of fraudulent driving licence cards.

Revenue for the account is generated from the sale of driving licence cards. With the number of cards sold expected to increase from 2.1 million in 2014/15 to 2.2 million in 2017/18, revenue is expected to increase to R173.1 million in 2017/18. The increase in revenue is also due to the increase in the licence card fee from R75 to R79 in 2014/15.

Programmes/objectives/activities

Table 35.50 Driving licence card account expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	1 262	2 189	3 285	10 758	104.3%	2.9%	11 360	11 985	12 584	5.4%	6.9%
Manufacturing of driving license card	124 209	127 632	129 229	157 600	8.3%	97.1%	156 998	156 373	160 514	0.6%	93.1%
Total	125 471	129 821	132 514	168 358	10.3%	100.0%	168 358	168 358	173 098	0.9%	100.0%

Statements of historical financial performance and position

Table 35.51 Driving licence card account statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	141 442	157 064	150 886	184 367	173 438	186 055	168 358	168 358	109.7%
Sale of goods and services other than capital assets	141 442	150 209	150 075	175 160	172 500	182 199	165 900	165 900	106.9%
<i>of which:</i>									
Sales of driving licence cards	141 442	150 209	150 075	175 160	172 500	182 199	165 900	165 900	106.9%
Other non-tax revenue	-	6 855	811	9 207	938	3 856	2 458	2 458	531.9%
Total revenue	141 442	157 064	150 886	184 367	173 438	186 055	168 358	168 358	109.7%
Expenses									
Current expenses	98 785	125 471	133 730	129 821	173 438	132 514	160 577	168 358	98.2%
Compensation of employees	2 200	1 262	4 363	2 189	5 399	3 285	15 710	10 758	63.2%
Goods and services	84 535	103 710	105 561	104 624	143 819	118 064	118 854	133 783	101.6%
Depreciation	12 050	20 499	23 806	23 008	24 220	11 165	26 013	23 817	91.2%
Total expenses	98 785	125 471	133 730	129 821	173 438	132 514	160 577	168 358	98.2%
Surplus/(Deficit)	42 657	31 593	17 156	54 546	-	53 541	7 781	-	-

Statements of financial performance and position estimates

Table 35.52 Driving licence card account statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
Revenue									
Non-tax revenue	168 358	2.3%	100.0%	168 358	168 358	173 098	0.9%	100.0%	
Sale of goods and services other than capital assets	165 900	3.4%	96.8%	165 900	165 900	170 640	0.9%	98.6%	
<i>of which:</i>									
Sales of driving licence cards	165 900	3.4%	96.8%	165 900	165 900	170 640	0.9%	98.6%	
Other non-tax revenue	2 458	-29.0%	3.2%	2 458	2 458	2 458	-	1.4%	
Total revenue	168 358	2.3%	100.0%	168 358	168 358	173 098	0.9%	100.0%	
Expenses									
Current expenses	168 358	10.3%	100.0%	168 358	168 358	173 098	0.9%	100.0%	
Compensation of employees	10 758	104.3%	2.9%	11 360	11 985	12 584	5.4%	6.9%	
Goods and services	133 783	8.9%	83.0%	132 781	130 360	131 597	-0.5%	77.9%	
Depreciation	23 817	5.1%	14.2%	24 217	26 013	28 917	6.7%	15.2%	
Total expenses	168 358	10.3%	100.0%	168 358	168 358	173 098	0.9%	100.0%	
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 35.53 Driving licence card account personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
Driving licence card account		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	25	25	7	3.3	0.5	25	10.8	0.4	25	11.4	0.5	25	12.0	0.5	25	12.6	0.5	5.4%	100.0%
7 - 10	17	17	3	0.8	0.3	17	5.2	0.3	17	5.6	0.3	17	5.9	0.3	17	6.2	0.4	5.7%	68.0%
11 - 12	4	4	2	1.0	0.5	4	2.1	0.5	4	2.2	0.6	4	2.3	0.6	4	2.5	0.6	5.4%	16.0%
13 - 16	4	4	2	1.5	0.8	4	3.4	0.9	4	3.6	0.9	4	3.8	0.9	4	4.0	1.0	4.9%	16.0%

1. Rand million.

Ports Regulator of South Africa

Mandate

The Ports Regulator of South Africa is a schedule 3A public entity established in terms of the National Ports Act (2005). The act mandates the entity to function as an economic regulator of the ports system in South Africa. In accordance with this mandate, the entity performs functions that relate mainly to the regulation of pricing and other aspects of economic regulation, the promotion of equity of access to ports facilities and services, the monitoring of the industry's compliance with the regulatory framework, and the hearing of any complaints and appeals lodged with it.

Selected performance indicators

Table 35.54 Ports Regulator of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of tariff assessments for Transnet National Ports Authority per year	Perform National Ports Authority tariff assessments	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1	1	1	1	1	1	1
Number of tribunal days per year	Tribunal		10	30	30	30	30	30	30
Number of complaints and appeals received per year	Tribunal		27	50	15	10	10	10	10
Number of cases heard per year	Tribunal		12	5	6	15	10	10	10
Stakeholder approval rating (percentage)	Monitor the compliance regime of the port industry		20%	50%	50%	60%	100%	100%	100%

Expenditure analysis

The Ports Regulator of South Africa sets standards for economic regulation in maritime ports. Its focus over the medium term will be on the administration, tribunal and economic regulation programmes, which is consistent with the objectives of the national development plan and government's 2014-2019 medium term strategic framework of enhancing efficiency in the economy through effective economic regulation.

The regulator relies on transfers from the Department of Transport to fund its operations and capital expenditure. Revenue is expected to increase from R17.2 million in 2014/15 to R19.8 million in 2017/18 due to inflation related adjustments. The regulator will focus mainly on staff and systems to ensure that it complies with its mandate to stimulate competition and promote affordable access to ports. As a result, the number of cases heard by the regulator is expected to decrease from 15 in 2014/15 to 10 per year over the medium term. Expenditure on compensation of employees is expected to grow marginally at 1.8 per cent over the MTEF period to provide for increases to salaries. The increase in compensation between 2013/14 and 2014/15 is attributable to the regulator filling all its funded posts.

Spending on goods and services is expected to increase at an average annual rate of 13.4 per cent over the medium term due to the strengthening of internal regulatory compliance systems and systems for monitoring, managing and processing information. As a result of the investment in improved regulatory systems, the regulator expects to reduce the number of complaints received from 50 in 2012/13 to 10 per year over the medium term.

Programmes/objectives/activities

Table 35.55 Ports Regulator of South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Administration	8 335	6 554	11 762	7 828	-2.1%	59.2%	8 353	8 455	8 801	4.0%	45.4%
Economic regulation	1 986	3 913	1 407	3 145	16.6%	18.0%	3 804	3 894	4 191	10.0%	20.3%
Tribunal	1 079	2 295	1 176	2 572	33.6%	12.0%	3 456	3 764	4 007	15.9%	18.6%
Industry development	-	1 060	938	1 728	-	5.8%	1 648	1 979	1 957	4.2%	9.9%
Monitoring	88	306	1 042	1 881	177.5%	5.1%	676	786	850	-23.3%	5.8%
Total	11 488	14 128	16 325	17 154	14.3%	100.0%	17 937	18 878	19 806	4.9%	100.0%

Statements of historical financial performance and position

Table 35.56 Ports Regulator of South Africa statements of historical financial performance and position

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	Budget estimate	Revised estimate	2011/12 - 2014/15		
R thousand									
Revenue									
Non-tax revenue	–	232	307	339	313	275	302	302	124.5%
Other non-tax revenue	–	232	307	339	313	275	302	302	124.5%
Transfers received	9 361	14 361	15 069	15 069	15 900	15 900	16 852	16 852	108.7%
Total revenue	9 361	14 593	15 376	15 408	16 213	16 175	17 154	17 154	109.0%
Expenses									
Current expenses	9 361	11 488	15 376	14 128	16 213	16 325	17 154	17 154	101.7%
Compensation of employees	5 069	6 444	9 200	5 670	9 744	7 185	11 623	11 623	86.8%
Goods and services	3 951	4 647	5 249	8 243	5 599	8 803	5 089	5 089	134.7%
Depreciation	341	397	927	215	870	337	442	442	53.9%
Total expenses	9 361	11 488	15 376	14 128	16 213	16 325	17 154	17 154	101.7%
Surplus/(Deficit)	–	3 105	–	1 280	–	(150)	–	–	–

Statements of estimates of financial performance and position

Table 35.57 Ports Regulator of South Africa statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
R thousand									
Revenue									
Non-tax revenue	302	9.2%	1.8%	310	317	317	1.6%	1.7%	
Other non-tax revenue	302	9.2%	1.8%	310	317	317	1.6%	1.7%	
Transfers received	16 852	5.5%	98.2%	17 627	18 561	19 489	5.0%	98.3%	
Total revenue	17 154	5.5%	100.0%	17 937	18 878	19 806	4.9%	100.0%	
Expenses									
Current expenses	17 154	14.3%	100.0%	17 937	18 878	19 806	4.9%	100.0%	
Compensation of employees	11 623	21.7%	52.0%	11 119	11 714	12 275	1.8%	63.4%	
Goods and services	5 089	3.1%	45.6%	6 519	7 059	7 426	13.4%	35.2%	
Depreciation	442	3.6%	2.4%	299	105	105	-38.1%	1.3%	
Total expenses	17 154	14.3%	100.0%	17 937	18 878	19 806	4.9%	100.0%	
Surplus/(Deficit)	–	-100.0%	–	–	–	–	–	–	

Personnel information

Table 35.58 Ports Regulator of South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
Ports Regulator of South Africa			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	19	19	17	7.2	0.4	19	11.6	0.6	17	11.1	0.7	17	11.7	0.7	17	12.3	0.7	1.8%	100.0%
1 – 6	2	2	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	3.2%	11.5%
7 – 10	11	11	9	2.0	0.2	11	4.4	0.4	9	3.5	0.4	9	3.7	0.4	9	3.8	0.4	-4.3%	54.2%
11 – 12	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	5.4%	5.7%
13 – 16	4	4	4	2.1	0.5	4	4.1	1.0	4	4.4	1.1	4	4.6	1.2	4	4.8	1.2	5.4%	22.9%
17 – 22	1	1	1	2.2	2.2	1	2.0	2.0	1	2.2	2.2	1	2.3	2.3	1	2.4	2.4	5.0%	5.7%

1. Rand million.

Railway Safety Regulator

Mandate

The Railway Safety Regulator is a schedule 3A public entity established in terms of the National Railway Safety Regulator Act (2002). The regulator's mandate is to oversee and promote safe railway operations through appropriate support, monitoring and enforcement, guided by an enabling regulatory framework, including

regulations for all rail operators in South Africa and those of neighbouring countries whose rail operations enter South Africa.

Selected performance indicators

Table 35.59 Railway Safety Regulator performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of initiatives to assist Southern Africa Development Community countries per year ¹	Ensure corporate sustainability and growth	Entity mandate	-1	-1	3	2	2	2	2
Number of regulations developed per year ¹	Strengthen the regulatory framework and approach		-1	-1	-1	4	4	4	4
Number of safety and security inspections conducted per year	Ensure effective compliance with legislation		15	32	90	120	170	200	210
Number of safety and security audits conducted per year	Ensure effective compliance with legislation		60	68	70	90	150	165	180
Number of incidents and accidents investigated per year	Ensure effective compliance with legislation		15	17	30	32	55	70	85
Number of follow up investigations conducted per year ¹	Ensure effective compliance with legislation		-1	-1	-1	28	32	54	65

1. New indicators, hence no historical data.

Expenditure analysis

The Railway Safety Regulator's focus over the medium term will be on strengthening the regulatory regime by developing regulations, enhancing safety standards, and conducting inspections and audits.

The regulator receives revenue through a transfer from the Department of Transport and safety permit fees from rail operators. The implementation of a new permit fee model is expected to increase total revenue at an average annual rate of 17.9 per cent between 2014/15 and 2017/18.

Compensation of employees was the largest expenditure item in 2014/15, as the regulator had 155 personnel. Expenditure on compensation of employees is expected to increase at an average annual rate of 13.4 per cent over the medium term as the number of personnel is expected to increase to 196 in 2017/18.

The expected growth in goods and services is expected to increase at an average annual rate of 27 per cent over the MTEF period, driven by the appointment of consultants to provide technical assistance to the regulator and the appointment of boards of inquiry for serious accidents. Expenditure on travel and accommodation is also expected to increase, due to increased travel by the inspectorate unit and engineers division throughout South Africa and the SADC to conduct inspections, audits and investigations. The regulator is expected to increase the number of inspections, audits and investigations conducted to 1 285 over the medium term.

Programmes/objectives/activities

Table 35.60 Railway Safety Regulator expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	25 454	47 886	67 905	67 403	38.3%	54.5%	82 017	89 777	94 978	12.1%	46.7%
Research and technical services	3 178	3 496	14 685	19 475	83.0%	9.6%	29 752	32 564	39 218	26.3%	16.5%
Investigations	17 651	19 417	6 711	8 510	-21.6%	17.0%	18 200	19 451	22 000	37.2%	9.2%
Operations	9 776	10 754	18 242	37 916	57.1%	19.0%	44 740	54 304	62 333	18.0%	27.6%
Total	56 059	81 553	107 543	133 304	33.5%	100.0%	174 709	196 096	218 529	17.9%	100.0%

Statements of historical financial performance and position

Table 35.61 Railway Safety Regulator statements of historical financial performance and position

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Outcome/ Budget Average (%)
		2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15								
R thousand																		
Revenue																		
Non-tax revenue		20 500		22 058		31 855		38 946		40 050		63 950		83 300		81 800		117.7%
Sale of goods and services other than capital assets		20 465		20 596		31 761		38 414		39 900		57 919		83 000		79 000		111.9%
<i>of which:</i>																		
Administrative fees		20 465		20 596		31 761		38 414		39 900		57 919		83 000		79 000		111.9%
Other non-tax revenue		35		1 462		94		532		150		6 031		300		2 800		1 869.6%
Transfers received		37 475		37 475		39 349		39 349		46 513		46 513		51 504		51 504		100.0%
Total revenue		57 975		59 533		71 204		78 295		86 563		110 463		134 804		133 304		108.9%
Expenses																		
Current expenses		57 975		56 059		71 204		81 553		86 563		107 543		134 804		133 304		108.0%
Compensation of employees		38 441		39 928		45 769		53 986		50 428		65 060		85 919		86 077		111.1%
Goods and services		17 680		14 467		23 101		25 909		34 489		40 881		47 057		45 399		103.5%
Depreciation		1 742		1 664		2 300		1 658		1 446		1 602		1 828		1 828		92.3%
Interest, dividends and rent on land		112		-		34		-		200		-		-		-		-
Total expenses		57 975		56 059		71 204		81 553		86 563		107 543		134 804		133 304		108.0%
Surplus/(Deficit)		-		3 474		-		(3 258)		-		2 920		-		-		-

Statements of estimates of financial performance and position

Table 35.62 Railway Safety Regulator statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand									
Revenue									
Non-tax revenue		81 800	54.8%	51.5%	121 330	140 109	158 965	24.8%	68.8%
Sale of goods and services other than capital assets		79 000	56.5%	48.8%	100 000	117 500	135 000	19.6%	59.5%
<i>of which:</i>									
Administrative fees		79 000	56.5%	48.8%	100 000	117 500	135 000	19.6%	59.5%
Other non-tax revenue		2 800	24.2%	2.7%	21 330	22 609	23 965	104.6%	9.2%
Transfers received		51 504	11.2%	48.5%	53 379	55 987	59 564	5.0%	31.2%
Total revenue		133 304	30.8%	100.0%	174 709	196 096	218 529	17.9%	100.0%
Expenses									
Current expenses		133 304	33.5%	100.0%	174 709	196 096	218 529	17.9%	100.0%
Compensation of employees		86 077	29.2%	65.6%	98 179	114 048	125 453	13.4%	59.1%
Goods and services		45 399	46.4%	32.4%	76 530	82 048	93 076	27.0%	40.6%
Depreciation		1 828	3.2%	2.0%	-	-	-	-100.0%	0.3%
Total expenses		133 304	33.5%	100.0%	174 709	196 096	218 529	17.9%	100.0%
Surplus/(Deficit)		-	-100.0%	-	-	-	-	-	-

Personnel information

Table 35.63 Railway Safety Regulator personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number			
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
Number of funded posts	Number of posts on approved establishment	2013/14		2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Railway Safety Regulator		136	136	111	65.1	0.6	155	86.1	0.6	123	98.2	0.8	179	114.0	0.6	196	125.5	0.6	13.4%	100.0%
1 - 6	19	19	22	2.1	0.1	38	2.6	0.1	8	3.1	0.4	23	1.9	0.1	25	2.1	0.1	-6.5%	14.1%	
7 - 10	38	38	32	12.2	0.4	38	14.7	0.4	33	13.4	0.4	46	17.8	0.4	51	19.5	0.4	10.0%	25.9%	
11 - 12	41	41	26	19.1	0.7	41	30.3	0.7	43	37.5	0.9	64	46.5	0.7	71	51.2	0.7	19.1%	33.4%	
13 - 16	36	36	30	29.8	1.0	36	36.4	1.0	38	42.0	1.1	44	45.2	1.0	48	49.8	1.0	11.0%	25.8%	
17 - 22	1	1	1	1.9	1.9	1	2.2	1.8	1	2.1	1.6	1	2.6	1.8	1	2.9	2.9	10.0%	0.8%	

¹. Rand million.

Road Traffic Infringement Agency

Mandate

The Road Traffic Infringement Agency derives its mandate from the Administrative Adjudication of Road Traffic Offences Act (1998) and is a schedule 3A public entity. It was established to promote road traffic safety by providing for a scheme to discourage road traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and to implement a points demerit system.

Selected performance indicators

Table 35.64 Road Traffic Infringement Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of representations for infringements adjudicated per year	Enforce compliance by penalising the contravention of road traffic laws	Entity mandate	34 410	34 869	151 734	135 000	151 000	155 530	160 196
Number of courtesy letters served	Enforce compliance by penalising the contravention of road traffic laws		1 039 426	469 426	200 469	800 000	936 842	926 316	972 632
Number of enforcement orders issued ¹	Enforce compliance by penalising the contravention of road traffic laws		- ¹	54 474	44 652	300 000	351 316	347 368	364 737

1. Indicator introduced in 2012/13.

Expenditure analysis

The Road Traffic Infringement Agency continues to focus on encouraging compliance with road traffic laws and encouraging infringers to pay traffic fines. This is done through the implementation of the Administrative Adjudication of Road Traffic Offences Act (1998).

The agency receives revenue from funds generated through the payment of infringement and administrative penalties, and transfers from the Department of Transport. Revenue from infringement and administrative penalties comprises the largest revenue item in the agency's budget, taking up 92.7 per cent of total revenue over the medium term. Total revenue is expected to increase at an average annual rate of 6.6 per cent over the medium term, which is consistent with inflation and the anticipated growth in road traffic infringements.

As a result of the focus on encouraging the payment of fines, the number of infringements adjudicated is expected to increase from 135 000 in 2014/15 to 160 196 in 2017/18. Growth in expenditure is expected to be driven by the growth in compensation of employees, which is expected to increase at an average annual rate of 16.6 per cent as the number of personnel grows from 94 in 2014/15 to 202 by 2017/18, as the agency scales up for the full implementation of the Administrative Adjudication of Road Traffic Offences Act (1998). The expected decline in spending on goods and services over the medium term relates to plans to lobby the department to table legislation that would reduce the agency's costs of distributing infringement notices.

Programmes/objectives/activities

Table 35.65 Road Traffic Infringement Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Administration	15 445	55 697	30 008	49 931	47.9%	54.0%	69 119	76 507	84 441	19.1%	37.3%
Enforce compliance by penalising the contravention of road traffic laws	16 967	1 109	11 700	25 119	14.0%	21.4%	29 431	37 088	39 650	16.4%	17.5%
Encourage payment of penalties	2 056	2 652	4 612	57 260	203.1%	13.1%	62 986	35 847	40 335	-11.0%	26.7%
Public awareness and education revised: Change the behaviour of road users	-	1 950	6 067	15 039	-	5.6%	15 858	17 120	17 563	5.3%	8.8%
Increase access to Administrative Adjudication of Road Traffic Offences Act (1998) information management processes	-	-	6 998	4 282	-	3.6%	4 496	4 721	4 957	5.0%	2.5%
Generation, packaging and dissemination of road safety information	-	-	-	15 669	-	2.3%	7 607	14 809	15 550	-0.3%	7.3%
Total	34 468	61 408	59 385	167 300	69.3%	100.0%	189 497	186 092	202 496	6.6%	100.0%

Statements of historical financial performance and position

Table 35.66 Road Traffic Infringement Agency statements of historical financial performance and position

Statement of financial performance									Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	290 114	28 594	319 125	49 017	95 400	81 811	142 057	152 000	36.8%
Sale of goods and services other than capital assets	-	-	-	-	-	1 000	-	-	-
of which:									
Sales by market establishment	-	-	-	-	-	1 000	-	-	-
Penalties	290 114	28 594	319 125	49 017	95 400	80 811	142 057	152 000	36.7%
Transfers received	5 000	17 000	5 000	19 000	25 000	25 000	15 300	15 300	151.7%
Total revenue	295 114	45 594	324 125	68 017	120 400	106 811	157 357	167 300	43.2%
Expenses									
Current expenses	232 191	34 468	261 429	61 408	120 400	59 385	157 357	167 300	41.8%
Compensation of employees	22 799	2 260	23 966	10 538	35 913	31 935	125 357	67 897	54.1%
Goods and services	208 734	32 086	236 805	50 622	84 237	26 404	30 650	98 053	37.0%
Depreciation	658	122	658	248	250	1 046	1 350	1 350	94.9%
Transfers and subsidies	62 923	-	62 696	-	-	-	-	-	-
Total expenses	295 114	34 468	324 125	61 408	120 400	59 385	157 357	167 300	36.0%
Surplus/(Deficit)	-	11 126	-	6 609	-	47 426	-	-	-

Statements of estimates of financial performance and position

Table 35.67 Road Traffic Infringement Agency statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	152 000	74.5%	75.6%	178 000	176 000	184 800	6.7%	92.7%
Penalties	152 000	74.5%	75.3%	178 000	176 000	184 800	6.7%	92.7%
Transfers received	15 300	-3.5%	24.4%	11 497	10 092	17 696	5.0%	7.3%
Total revenue	167 300	54.2%	100.0%	189 497	186 092	202 496	6.6%	100.0%
Expenses								
Current expenses	167 300	69.3%	100.0%	189 497	186 092	202 496	6.6%	100.0%
Compensation of employees	67 897	210.9%	29.5%	77 320	102 464	107 589	16.6%	47.4%
Goods and services	98 053	45.1%	69.6%	110 751	82 124	93 328	-1.6%	51.8%
Depreciation	1 350	122.8%	0.8%	1 426	1 504	1 579	5.4%	0.8%
Total expenses	167 300	69.3%	100.0%	189 497	186 092	202 496	6.6%	100.0%
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 35.68 Road Traffic Infringement Agency personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
Road Traffic Infringement Agency			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Salary level	32	160	63	31.9	0.5	94	67.9	0.7	134	77.3	0.6	202	102.5	0.5	202	107.6	0.5	16.6%	100.0%
1 - 6	8	4	2	0.2	0.1	27	12.4	0.5	27	10.3	0.4	53	21.1	0.4	53	22.2	0.4	21.2%	25.3%
7 - 10	24	105	33	7.8	0.2	46	26.7	0.6	85	35.9	0.4	125	45.8	0.4	125	48.1	0.4	21.8%	59.0%
11 - 12	-	37	15	9	1	8	7	1	9	8	1	9	9	1	9	9	1	9.2%	6.0%
13 - 16	-	13	12	12.9	1.1	12	19.0	1.6	12	20.0	1.7	14	23.8	1.7	14	25.0	1.8	9.5%	8.9%
17 - 22	-	1	1	1.8	1.8	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2	4.9%	0.7%

¹. Rand million.

Road Traffic Management Corporation

Mandate

The Road Traffic Management Corporation is a schedule 3A public entity established in terms of the Road Traffic Management Corporation Act (1999). The act requires the corporation to pool national and provincial government resources for the provision of road traffic management. This includes cooperative and coordinated road traffic strategic planning, regulation, facilitation and law enforcement. Strengthened partnerships with local government and the private sector also form part of the corporation's mandate.

Selected performance indicators

Table 35.69 Road Traffic Management Corporation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total number of schools on scholar patrol per year ^{1,2}	Operations	Entity mandate	- ¹	2 402	2 422	12 000	- ²	- ²	- ²
Number of road safety educational programmes implemented per year ¹	Operations		- ¹	3	3	3	4	8	8
Total number of junior traffic training centres established ^{1,2}	Operations		- ¹	1	2	4	- ²	- ²	- ²
Kilometres of roads assessed per year ¹	Operations		0	4 000km	4 000km	4 000km	6 000km	6 000km	6 000km
Number of vehicles stopped and checked per year ¹	Law enforcement		- ¹	- ¹	240 000	360 000	400 000	400 000	450 000

1. Indicators introduced in the respective years, hence no historical data.

2. Indicators will be discontinued from 2015/16 onwards.

Expenditure analysis

The Road Traffic Management Corporation ensures safe, secure and sustainable roads in South Africa. The corporation's focus over the medium term will be on the promotion and implementation of road safety education and awareness initiatives.

The corporation receives revenue from transaction fees for the electronic national traffic information system and transfers from the Department of Transport. Total revenue is expected to increase to R731.7 million in 2017/18, largely due to increases in revenue from transaction fees collected through vehicle licensing, that is not paid to the Department of Transport.

In line with its focus, over the medium term the department will intensify its road safety education and awareness initiatives as it implements 8 road safety educational programmes per year. This will account for much of the expenditure on goods and services, which is expected to increase at an average annual rate of 5.4 per cent over the medium term. In addition, the corporation aims to stop and check more than 400 000 vehicles per year in an effort to improve road safety.

Compensation of employees is expected to increase at an average annual rate of 5.3 per cent, to provide for inflationary increases in salaries. The corporation currently employs 592 staff and does not have any vacancies.

The corporation will implement an integrated road safety programme with other road traffic enforcement authorities, such as the provincial departments of community safety and municipalities.

The corporation's total expenditure over the medium term is expected to increase moderately to R731.7 million in 2017/18.

Programmes/objectives/activities

Table 35.70 Road Traffic Management Corporation expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
Administration	86 131	116 151	118 624	298 208	51.3%	50.7%	242 231	255 714	269 502	-3.3%	39.5%
Operations	85 000	92 267	18 659	102 842	6.6%	29.1%	222 067	234 356	245 458	33.6%	29.3%
Law enforcement	7 185	-	95 060	223 881	214.7%	20.2%	36 170	38 159	40 067	-43.6%	13.1%
IT	-	-	-	-	-	-	80 211	84 623	88 854	-	9.1%
Coordination and communication	-	-	-	-	-	-	79 245	83 603	87 784	-	9.0%
Total	178 316	08 418	232 343	624 931	51.9%	100.0%	659 924	696 455	731 665	5.4%	100.0%

Statements of historical financial performance and position

Table 35.71 Road Traffic Management Corporation statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Outcome/Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	Budget estimate	2014/15	
Revenue									
Non-tax revenue	220	59 313	58 510	425 033	6 500	438 870	448 920	448 923	266.9%
Sale of goods and services other than capital assets	-	52 526	-	412 042	-	414 697	442 680	442 680	298.6%
<i>of which:</i>									
<i>Administrative fees</i>	-	52 526	-	412 042	-	414 697	442 680	442 680	298.6%
Other non-tax revenue	220	6 787	58 510	12 991	6 500	24 173	6 240	6 243	70.2%
Transfers received	77 949	77 949	82 412	82 412	166 946	166 946	176 008	176 008	100.0%
Total revenue	78 169	137 262	140 922	507 445	173 446	605 816	624 928	624 931	184.3%
Expenses									
Current expenses	78 169	178 316	140 922	208 417	173 446	232 343	624 928	624 931	122.3%
Compensation of employees	59 540	100 836	112 973	110 765	108 712	118 562	161 458	161 461	111.1%
Goods and services	13 934	73 492	21 888	95 602	59 125	108 386	456 703	456 703	133.1%
Depreciation	4 695	3 881	6 061	1 844	5 494	5 065	6 693	6 693	76.2%
Interest, dividends and rent on land	-	106	-	207	115	330	74	74	379.9%
Total expenses	78 169	178 316	140 922	208 417	173 446	232 343	624 928	624 931	122.3%
Surplus/(Deficit)	-	(41 054)	-	299 028	-	373 473	-	-	-

Statements of estimates of financial performance and position

Table 35.72 Road Traffic Management Corporation statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
Revenue									
Non-tax revenue	448 923	96.3%	67.8%	475 819	502 594	528 110	5.6%	72.1%	
Sale of goods and services other than capital assets	442 680	103.5%	64.7%	467 470	493 181	517 840	5.4%	70.8%	
<i>of which:</i>									
<i>Administrative fees</i>	442 680	103.5%	64.7%	467 470	493 181	517 840	5.4%	70.8%	
Other non-tax revenue	6 243	-2.7%	3.1%	8 349	9 413	10 270	18.0%	1.3%	
Transfers received	176 008	31.2%	32.2%	184 104	193 862	203 555	5.0%	27.9%	
Total revenue	624 931	65.7%	100.0%	659 923	696 456	731 665	5.4%	100.0%	
Expenses									
Current expenses	624 931	51.9%	100.0%	659 924	696 455	731 665	5.4%	100.0%	
Compensation of employees	161 461	17.0%	46.6%	170 503	179 956	188 338	5.3%	25.8%	
Goods and services	456 703	83.9%	51.7%	482 275	508 961	535 411	5.4%	73.1%	
Depreciation	6 693	19.9%	1.6%	7 068	7 456	7 829	5.4%	1.1%	
Interest, dividends and rent on land	74	-11.5%	0.1%	78	82	86	5.4%	-	
Total expenses	624 931	51.9%	100.0%	659 924	696 455	731 665	5.4%	100.0%	
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 35.73 Road Traffic Management Corporation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
Road Traffic Management Corporation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	592	592	378	118.6	0.3	592	161.5	0.3	592	170.5	0.3	592	180.0	0.3	592	188.3	0.3	5.3%	100.0%
1 – 6	213	213	213	50.6	0.2	213	64.9	0.3	213	68.8	0.3	213	72.7	0.3	213	75.8	0.4	5.3%	36.0%
7 – 10	258	258	108	34.6	0.3	258	46.0	0.2	258	48.5	0.2	258	51.1	0.2	258	53.6	0.2	5.3%	43.6%
11 – 12	80	80	18	13.8	0.8	80	18.0	0.2	80	19.0	0.2	80	20.0	0.3	80	21.0	0.3	5.3%	13.5%
13 – 16	40	40	38	18.8	0.5	40	29.9	0.7	40	31.5	0.8	40	33.2	0.8	40	34.8	0.9	5.2%	6.8%
17 – 22	1	1	1	0.7	0.7	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	5.2%	0.2%

1. Rand million.

South African Civil Aviation Authority

Mandate

The South African Civil Aviation Authority is a schedule 3A public entity established in terms of the South African Civil Aviation Authority Act (1998). Its mandate is to promote, regulate and enforce civil aviation safety and security standards across the aviation industry.

Selected performance indicators

Table 35.74 South African Civil Aviation Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of aircraft inspections conducted and certificates issued per year	Continuously improve civil aviation safety	Outcome 6: An efficient, competitive and responsive economic infrastructure network	373	410	554	560	565	576	588
Number of air safety infrastructure inspections conducted and certificates issued per year	Continuously improve civil aviation safety		209	265	293	295	299	305	311
Number of air safety operations inspections conducted and certificates issued per year	Continuously improve civil aviation safety		732	527	981	990	1 001	1 021	1 041
Number of aviation security inspections conducted and certificates issued per year	Continuously improve civil aviation security		1 159	1 194	1 359	1 375	1 386	1 414	1 442

Expenditure analysis

The South African Civil Aviation Authority's focus over the medium term will be on improving civil aviation safety through safety inspections and training, research, and development.

The authority generates revenue from passenger safety charges, user fees and fuel levy income. The Department of Transport transfers funds to the authority for accident and incident investigations. Total revenue is expected to grow at an average annual rate of 8.4 per cent over the medium term due to increases in the passenger safety charge, the anticipated growth in passenger numbers, and inflationary increases in user fees and fuel levy income.

The focus over the medium term will continue to be on improving civil aviation safety. Expenditure on goods and services is driven by training and development, where the focus remains on ensuring that staff members are up to date with the latest international safety and security practices, as regulated by the International Civil Aviation Organisation. In line with these practices, the authority aims to conduct 3 063 air safety operation inspections over the medium term. As safety inspections are labour intensive, compensation of employees is expected to account for 68.6 per cent of total expenditure over the medium term.

In meeting its training and development objectives, the authority expects to increase its capacity in research and development and aeronautical environmental protection, and in the unmanned aerial vehicles division. This accounts for the projected increase in spending on compensation of employees at an average annual rate of

8.6 per cent, as the number of personnel is expected to grow from 463 in 2013/14 to 521 in 2017/18. This will assist the authority to continually improve civil aviation safety and security by allowing for an incremental increase in air safety infrastructure inspections over the medium term, from 295 in 2014/15 to 311 in 2017/18.

Programmes/objectives/activities

Table 35.75 South African Civil Aviation Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		
Administration	107 888	136 403	199 680	223 722	27.5%	41.9%	251 458	280 396	300 917	10.4%	51.1%
Continuously improve civil aviation safety	166 029	192 521	180 892	197 896	6.0%	47.5%	215 408	228 581	242 343	7.0%	42.9%
Continuously improve civil aviation security	47 416	56 063	26 661	28 953	-15.2%	10.6%	30 214	30 900	32 785	4.2%	6.0%
Total	321 333	384 988	407 233	450 571	11.9%	100.0%	497 080	539 877	576 045	8.5%	100.0%

Statements of historical financial performance and position

Table 35.76 South African Civil Aviation Authority statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15
Revenue									
Non-tax revenue	309 880	322 362	392 971	391 856	416 910	399 380	449 489	432 983	98.6%
Sale of goods and services other than capital assets	304 880	311 437	391 729	377 767	404 962	381 579	439 135	425 993	97.1%
of which:									
Administrative fees	–	311 437	–	377 767	404 962	381 579	439 135	425 993	177.3%
User fees	–	65 145	–	65 637	72 894	70 350	77 271	79 520	186.9%
Fuel levy	–	14 815	–	19 139	18 975	19 540	20 804	20 051	184.9%
Passenger safety charges	–	231 477	–	292 991	313 093	291 689	341 060	326 422	174.7%
Other sales	304 880	–	391 729	–	–	–	–	–	–
Other non-tax revenue	5 000	10 925	1 242	14 089	11 948	17 801	10 354	6 990	174.5%
Transfers received	10 716	10 716	16 025	16 025	18 155	16 901	19 239	19 239	98.0%
Total revenue	320 596	333 078	408 996	407 881	435 065	416 281	468 728	452 222	98.5%
Expenses									
Current expenses	320 596	321 333	408 996	384 988	416 566	407 233	468 683	450 571	96.9%
Compensation of employees	226 327	215 249	262 815	243 889	279 552	281 559	323 714	307 970	96.0%
Goods and services	83 317	101 508	134 770	136 683	124 307	118 679	134 264	133 901	103.0%
Depreciation	10 952	4 577	11 411	4 416	12 707	6 995	10 705	8 700	53.9%
Total expenses	320 596	321 333	408 996	384 988	416 566	407 233	468 683	450 571	96.9%
Surplus/(Deficit)	–	11 744	–	22 893	18 499	9 048	45	1 651	–

Statements of estimates of financial performance and position

Table 35.77 South African Civil Aviation Authority statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2014/15	2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	
Revenue									
Non-tax revenue	432 983	10.3%	96.1%	476 956	518 997	554 121	8.6%	96.0%	
Sale of goods and services other than capital assets	425 993	11.0%	93.0%	469 757	512 737	551 095	9.0%	94.8%	
of which:									
Administrative fees	425 993	11.0%	93.0%	469 757	512 737	551 095	9.0%	94.8%	
User fees	79 520	6.9%	17.5%	83 791	88 058	93 342	5.5%	16.7%	
Fuel levy	20 051	10.6%	4.6%	22 547	24 092	25 833	8.8%	4.5%	
Passenger safety charges	326 422	12.1%	70.9%	363 419	400 587	431 920	9.8%	73.6%	
Other non-tax revenue	6 990	-13.8%	3.1%	7 199	6 260	3 026	-24.4%	1.2%	
Transfers received	19 239	21.5%	3.9%	20 124	20 880	21 924	4.5%	4.0%	
Total revenue	452 222	10.7%	100.0%	497 080	539 877	576 045	8.4%	100.0%	

Table 35.77 South African Civil Aviation Authority statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15				2011/12 - 2014/15	2015/16	2016/17		
R thousand									
Expenses									
Current expenses		450 571	11.9%	100.0%	497 080	539 877	576 045	8.5%	-100.0%
Compensation of employees		307 970	12.7%	67.0%	344 463	369 172	393 999	8.6%	-68.6%
Goods and services		133 901	9.7%	31.5%	138 077	146 476	154 784	4.9%	-27.9%
Depreciation		8 700	23.9%	1.6%	14 540	24 229	27 262	46.3%	-3.5%
Total expenses		(450 571)	-211.9%	100.0%	(497 080)	(539 877)	(576 045)	8.5%	100.0%
Surplus/(Deficit)		902 793	325.2%	-	994 160	1 079 754	1 152 090	8.5%	-

Personnel information

Table 35.78 South African Civil Aviation Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
South African Civil Aviation Authority																			
Salary level	521	521	463	281.6	0.6	521	308.0	0.6	521	344.5	0.7	521	369.2	0.7	521	394.0	0.8	8.6%	100.0%
1 - 6	49	49	42	8.9	0.2	49	9.8	0.2	49	11.2	0.2	49	12.0	0.2	49	12.8	0.3	9.2%	9.4%
7 - 10	361	361	335	178.5	0.5	361	196.2	0.5	361	211.4	0.6	361	229.4	0.6	361	245.0	0.7	7.7%	69.3%
11 - 12	89	89	70	65.1	0.9	89	73.2	0.8	89	85.4	1.0	89	88.8	1.0	89	94.7	1.1	8.9%	17.1%
13 - 16	21	21	16	29.0	1.8	21	24.7	1.2	21	32.5	1.5	21	34.8	1.7	21	37.1	1.8	14.6%	4.0%
17 - 22	1	1	-	-	-	1	4.1	4.1	1	3.9	3.9	1	4.2	4.2	1	4.5	4.5	2.8%	0.2%

1. Rand million.

South African Maritime Safety Authority

Mandate

The South African Maritime Safety Authority is a schedule 3A public entity established in terms of the South African Maritime Safety Authority Act (1998). Its mandate is to promote South Africa's maritime interests, ensure the safety of life and property at sea, and prevent and combat the pollution of the marine environment by ships. Functions of the entity are also defined in international maritime conventions to which South Africa is a signatory.

Selected performance indicators

Table 35.79 South African Maritime Safety Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of serious pollution incidents that have been successfully managed	Prevent and combat pollution of marine environment by ships	Entity mandate	100%	100%	100%	100%	100%	100%	100%
Percentage of ships held accountable for pollution per year	Prevent and combat pollution of marine environment by ships		100%	100%	100%	100%	100%	100%	100%
Number of inspections of local ships conducted per year	Ensure the safety of life and property at sea		8 977	9 284	10 852	9 978	9 978	9 984	9 984
Number of inspections of foreign ships conducted per year	Ensure the safety of life and property at sea		209	262	302	270	282	287	287
Number of seafarer certificates issued per year	Ensure the safety of life and property at sea		15 948	16 003	14 521	17 781	17 780	17 802	17 802
Number of fatalities in South African waters per year	Ensure the safety of life and property at sea		19	32	10	8	6	6	6

Expenditure analysis

In executing its mandate over the medium term, the South African Maritime Safety Authority will contribute to the national development plan's vision of building environmental sustainability and resilience.

The authority receives revenue from levies charged to Transnet National Ports Authority and a transfer from the Department of Transport to assist in achieving its objectives. Total revenue is expected to increase in line with inflation over the MTEF period.

As a maritime regulator, the authority focuses mainly on providing maritime services, such as managing pollution incidents and conducting inspections of local and foreign ships on South African shores. These activities require skilled and technical personnel, such as surveyors, which drives the growth in personnel. This explains the significant increase in compensation of employees between 2011/12 and 2014/15. Compensation of employees is expected to continue to increase over the medium term, at an average annual rate of 5.4 per cent, making provision for inflationary adjustments.

The large increase in the asset base in 2011/12 and 2012/13 is due to the transfer of the SA Agulhas ship from the Department of Environmental Affairs to the Department of Transport at zero value. The ship was recognised at fair value in the authority's books. As the ship has a useful life of less than five years, there will be significant depreciation on the asset over the medium term.

In line with the mandate to promote South Africa's maritime interests, goods and services are expected to remain the largest spending component of the authority's budget, with a focus on maritime skills and industry development. The authority expects to train 17 802 seafarers per year over the MTEF period, thus creating job opportunities and ensuring economic development in the maritime sector. This will contribute to the objective of Operation Phakisa, which is to increase the share of the maritime sector in the country's GDP.

Programmes/objectives/activities

Table 35.80 South African Maritime Safety Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	20 117	33 969	36 045	28 522	12.3%	8.1%	30 119	31 776	33 365	5.4%	8.0%
Prevent and combat pollution of marine environment by ships	100 271	171 020	181 485	143 603	12.7%	40.5%	151 645	159 986	167 985	5.4%	40.4%
Ensure the safety of life and property at sea	83 467	141 467	149 316	118 816	12.5%	33.5%	125 470	132 370	138 989	5.4%	33.4%
Promote the republic's maritime interests	42 288	77 023	81 753	64 689	15.2%	17.9%	68 312	72 069	75 672	5.4%	18.2%
Total	246 142	423 479	448 599	355 630	13.1%	100.0%	375 546	396 201	416 010	5.4%	100.0%

Statements of historical financial performance and position

Table 35.81 South African Maritime Safety Authority statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%) 2011/12 - 2014/15
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	
Revenue									
Non-tax revenue	238 663	246 149	260 462	352 345	336 996	301 051	349 873	348 742	105.3%
Sale of goods and services other than capital assets	230 856	234 044	251 851	312 828	335 189	292 899	348 043	346 892	101.8%
of which:									
Portnet Levies	209 109	212 971	228 461	271 901	248 124	263 423	257 716	325 198	113.8%
User charges	21 747	21 073	23 390	40 927	87 065	29 476	90 327	21 694	50.9%
Other non-tax revenue	7 807	12 105	8 611	39 517	1 807	8 152	1 830	1 850	307.3%
Transfers received	13 464	13 464	9 288	9 288	12 901	12 901	6 887	6 887	100.0%
Total revenue	252 127	259 613	269 750	361 633	349 897	313 952	356 760	355 629	105.1%
Expenses									
Current expenses	252 127	246 142	269 750	423 479	349 898	448 599	356 760	355 630	120.0%
Compensation of employees	89 871	96 240	98 858	105 956	119 229	128 616	161 063	155 940	103.8%
Goods and services	150 968	149 902	162 782	317 523	224 677	319 983	195 698	199 690	134.5%
Depreciation	11 288	-	8 110	-	5 992	-	-	-	-
Total expenses	252 127	246 142	269 750	423 479	349 898	448 599	356 760	355 630	120.0%
Surplus/(Deficit)	-	13 471	-	(61 846)	-	(134 647)	-	(1)	-

Statements of estimates of financial performance and position

Table 35.82 South African Maritime Safety Authority statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15				2011/12 - 2014/15		2015/16		
Revenue									
Non-tax revenue	348 742	12.3%	96.5%	368 341	388 614	408 045	5.4%	98.1%	
Sale of goods and services other than capital assets	346 892	14.0%	91.9%	366 027	384 926	404 178	5.2%	97.3%	
<i>of which:</i>									
Portnet levies	325 198	15.2%	83.1%	343 118	360 757	378 801	5.2%	91.2%	
User charges	21 694	1.0%	8.7%	22 909	24 169	25 378	5.4%	6.1%	
Other non-tax revenue	1 850	-46.5%	4.7%	2 314	3 688	3 867	27.9%	0.7%	
Transfers received	6 887	-20.0%	3.5%	7 204	7 586	7 965	5.0%	1.9%	
Total revenue	355 629	11.1%	100.0%	375 545	396 200	416 011	5.4%	100.0%	
Expenses									
Current expenses	355 630	13.1%	100.0%	375 545	396 199	416 010	5.4%	100.0%	
Compensation of employees	155 940	17.5%	34.2%	164 673	173 729	182 416	5.4%	43.8%	
Goods and services	199 690	10.0%	65.8%	210 872	222 470	233 594	5.4%	56.2%	
Total expenses	355 630	13.1%	100.0%	375 545	396 199	416 010	5.4%	100.0%	
Surplus/(Deficit)	(1)	-104.2%	-	-	1	-	-100.0%	-	

Personnel information

Table 35.83 South African Maritime Safety Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
South African Maritime Safety Authority		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	271	271	227	128.6	0.6	271	155.9	0.6	273	164.7	0.6	273	173.7	0.6	271	182.4	0.7	5.4%	100.0%
1 - 6	40	40	35	4.4	0.1	40	5.4	0.1	41	5.8	0.1	42	6.3	0.1	39	6.2	0.2	4.6%	14.9%
7 - 10	130	130	101	37.1	0.4	130	48.4	0.4	131	51.0	0.4	130	53.6	0.4	131	56.7	0.4	5.4%	48.0%
11 - 12	53	53	48	33.5	0.7	53	39.3	0.7	53	41.5	0.8	53	43.8	0.8	53	46.1	0.9	5.4%	19.5%
13 - 16	46	46	41	48.4	1.2	46	57.2	1.2	46	60.5	1.3	46	63.8	1.4	46	67.0	1.5	5.4%	16.9%
17 - 22	2	2	2	5.3	2.6	2	5.6	2.8	2	5.9	2.9	2	6.2	3.1	2	6.5	3.3	5.4%	0.7%

1. Rand million.

Additional tables

Table 35.A Summary of conditional allocations to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to provinces							
Rail Transport							
Gautrain rapid rail link	5 300	–	–	–	–	–	–
Road Transport							
Provincial roads maintenance grant: roads in support of electricity generation infrastructure	585 000	663 400	808 900	803 002	830 000	801 000	852 000
Provincial roads maintenance grant: roads maintenance	6 366 741	6 828 533	7 519 488	7 956 245	8 540 065	9 038 839	9 686 035
Provincial roads maintenance grant: disaster relief	240 000	489 912	409 387	602 251	480 590	298 123	270 000
Public Transport							
Public transport operations grant	4 153 232	4 317 269	4 552 521	4 832 709	4 939 448	5 150 292	5 472 871
Total	11 350 273	12 299 114	13 290 296	14 194 207	14 790 103	15 288 254	16 280 906
Conditional allocations to municipalities							
Road Transport							
Rural roads asset management systems grant	35 439	37 295	52 205	75 223	96 842	101 514	107 309
Public Transport							
Public transport infrastructure grant	4 611 647	4 884 401	4 668 676	4 968 029	–	–	–
Public transport network operations grant	–	–	881 305	902 817	–	–	–
Public transport network grant	–	–	–	–	5 953 090	6 162 691	6 609 895
Total	4 647 086	4 921 696	5 602 186	5 946 069	6 049 932	6 264 205	6 717 204

1. Detail provided in the Division of Revenue Act (2015).

Table 35.B Summary of departmental public private partnership projects

Project description: National fleet project	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2014/15	2015/16	2016/17	2017/18
R thousand					
Projects signed in terms of Treasury Regulation 16	–	425	444	466	489
Project monitoring cost	–	425	444	466	489
Total	–	425	444	466	489

1. Only payments that have received Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	National fleet project
Brief description	Provision of fleet management services
Date public private partnership agreement was signed	1 October 2006
Duration of public private partnership agreement	5 years (extended for 2 years, expiring on 30 November 2013) The contract is being extended on a month-to-month basis
Variations and amendments to public private partnership agreement	Period extension
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities, and maximum estimated value of such liabilities	

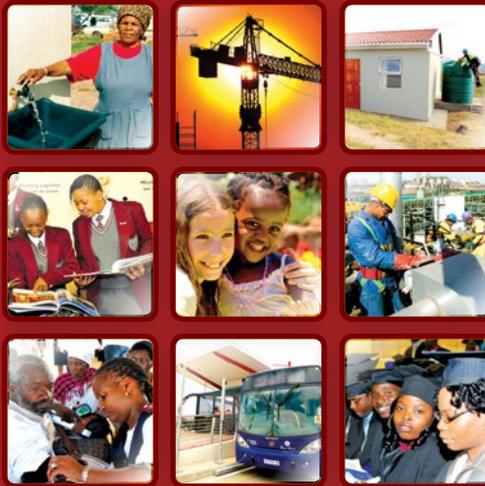
Table 35.C Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2014/15	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Infrastructure transfers to other spheres, agencies and departments										
South African National Roads Agency	Development and upkeep of national road network	Various	-	11 477 348	6 602 595	7 043 451	8 180 798	8 590 865	9 329 426	9 777 550
Passenger Rail Agency of South Africa	Maintenance and rehabilitation of passenger rail infrastructure	Construction	-	6 134 768	6 701 106	7 481 110	10 710 958	11 595 379	10 788 336	11 287 413
Gautrain	National contribution for the construction of the Gautrain rapid rail link	Handed over	12 951 484	5 300	-	-	-	-	-	-
Public transport infrastructure grant	Provision of public transport infrastructure and systems for municipalities	Various	-	4 611 647	4 884 401	4 668 676	4 968 029	-	-	-
Passenger Rail Agency of South Africa: Rolling stock	Provision of new rolling stock	Various	-	-	-	-	6 047 959	2 560 508	4 170 266	4 420 482
Provincial roads maintenance grant	Maintenance of provincial road infrastructure	Various	-	5 872 354	6 828 533	7 519 488	9 361 498	9 850 655	10 137 962	10 808 035
Public transport network grant	Funding for accelerated construction, improvement of public and non-motorised transport infrastructure	Various	-	-	-	-	-	5 953 090	6 162 691	6 609 895
Total			12 951 484	28 101 417	25 016 635	26 712 725	39 289 242	38 550 497	40 568 681	42 903 375

Table 35.D Summary of donor funding

Donor R thousand	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2014/15	Medium-term expenditure estimate			
							2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
Foreign in cash														
Global Environmental Fund	Sustainable public transport and sport	Integrated Transport Planning	2008/09 - 2011/12	82 541	Provinces and municipalities	Supporting transport improvements in 7 2010 FIFA World Cup host cities	2 105	-	-	-	-	-	-	-
Total				82 541			2 105	-	-	-	-	-	-	-

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