



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
35
TRANSPORT



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



**Estimates of
National Expenditure**

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is 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 this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it 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	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	463.0	447.1	13.2	2.8	493.3	523.2
Integrated Transport Planning	169.2	169.0	–	0.2	104.9	108.2
Rail Transport	16 573.8	47.9	16 525.7	0.1	17 664.3	21 928.6
Road Transport	33 018.1	126.6	32 890.8	0.8	34 329.2	35 132.7
Civil Aviation	245.1	224.7	20.0	0.5	259.0	273.2
Maritime Transport	136.8	97.5	38.9	0.4	144.5	152.8
Public Transport	13 588.1	335.4	13 252.4	0.3	15 092.7	16 383.2
Subtotal	64 194.2	1 448.2	62 741.0	5.0	68 087.9	74 501.9
Direct charge against the National Revenue Fund						
International Oil Pollution Compensation Fund	10.4	–	10.4	–	11.0	11.6
Total expenditure estimates	64 204.6	1 448.2	62 751.4	5.0	68 098.9	74 513.5
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, entities, donor funding, public-private partnerships, conditional grants 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 spheres of government with regards to all modes of transport and its associated infrastructure. The Department of Transport is responsible for the legislation and policies for rail, pipelines, roads, airports, harbours, and the intermodal operations of public transport and freight. As such, the department is responsible for conducting sector research, formulating legislation and policy to set the strategic direction of subsectors, assigning responsibilities to public entities, regulating through setting norms and standards, and monitoring implementation.

Selected performance indicators

Table 35.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Lane kilometres of surfaced roads rehabilitated per year	Road Transport	Outcome 6: An efficient, competitive and responsive economic infrastructure network	1 937	397	71	1 600	1 700	1 785	1 875
Lane kilometres of roads resealed per year (km)	Road Transport		2 438	1 735	196	4 300	4 700	4 935	5 181

Table 35.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Kilometres of roads re-gravelled per year (km)	Road Transport	Outcome 6: An efficient, competitive and responsive economic infrastructure network	4 560	1 664	543	5 800	5 900	6 195	6 505
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km ²)	Road Transport		1 497 281	489 273	94 792	900 000	900 000	945 000	992 250
Kilometres of gravel roads bladed per year (km)	Road Transport		381 867	146 631	42 967	485 000	500 000	525 000	551 250
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		50 000	50 000	55 000	70 000	60 000	80 000	100 000
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		11	11	13	13	13	13	13
Number of average weekday bus rapid transit passenger trips per year: My Citi (Cape Town)	Public Transport		84 686	71 153	74 171	77 664	78 441	80 000	100 000
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		– ¹	11 368	11 500	15 000	15 000	28 000	30 240
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		– ¹	4 200	4 500	15 000	25 000	30 000	50 000
Number of average weekday bus rapid transit passenger trips per year: LibhongoLethu (Nelson Mandela Bay)	Public Transport		– ¹	– ¹	– ¹	4 600	15 000	15 500	16 000

1. No historical data available.

Expenditure analysis

Chapter 4 of the National Development Plan calls for the development of economic infrastructure as the foundation of social and economic development. This call is given expression through outcome 6 (an efficient, competitive and responsive economic infrastructure network) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Transport is directly aligned. Over the medium term, the budget focuses on: maintaining national and provincial road networks, providing passenger rail infrastructure and services, and facilitating integrated public transport networks.

The department's expenditure is expected to increase at an average annual rate of 10.1 per cent, from R55.8 billion in 2018/19 to R74.5 billion by 2021/22. This is mainly driven by increases in transfers to the Passenger Rail Agency of South Africa for rail rehabilitation, maintenance operations and inventories.

The expenditure is driven by transfers to the South African National Roads Agency; the Passenger Rail Agency of South Africa; and provinces and municipalities for the construction, operations and maintenance of transport infrastructure and services. Total transfers account for 97.8 per cent of the department's total budget in 2019/20. Goods and services, the department's second largest spending area, accounts to R2.8 billion of the total budget over the medium term. Spending on goods and services increases at an average annual rate of 8.5 per cent, from R738.1 million in 2018/19 to R943.2 million in 2021/22. This is mainly due to expected increases in spending in the *Civil Aviation* programme for costs related to watch-keeping services and investigations into aviation accidents and incidents. Spending on compensation of employees amounts to R1.7 billion of the department's total budget over the medium term, increasing at an average annual rate of 8.2 per cent, from R483.6 million in 2018/19 to R612.2 million in 2021/22. This increase is due to the implementation of job revaluation outcomes for upgrading salary levels 9 to 10 and 11 to 12, and the filling of critical posts.

Maintaining provincial and national road networks

Roads are a crucial component of South Africa's transport system and economy. According to the land transport survey, which was released by Statistics South Africa in 2018, 77.3 per cent of freight categorised as land freight

in South Africa is hauled on its roads, accounting for 73.8 per cent of total land freight income. This dependence on road infrastructure implies that the condition of roads has direct bearing on the ease of movement of goods and people across South Africa, which impacts overall economic growth. In this regard, the South African National Roads Agency carries out upgrades, maintenance and strengthening programmes of the non-toll and toll portfolios on national roads. Non-toll roads constitute approximately 85 per cent of the national roads portfolio and are funded through transfers to the agency in the department's *Road Transport* programme for capital-related investment and road maintenance.

To improve and preserve the non-toll road network, allocations to the agency over the MTEF period increase at an average annual rate of 25.5 per cent, from R6.9 billion in 2018/19 to R13.7 billion in 2021/22. The increase is due to the once-off reduction of R5.8 billion in 2018/19, which was effected to meet the agency's cash requirements for the Gauteng freeway improvement project. As a result, transfers for the Gauteng freeway improvement project are expected to decrease from R6.3 billion in 2018/19 to R633.1 million in 2021/22. As part of its non-toll road network projects, the agency plans to continue with the construction of the N2 Wild Coast highway and upgrading the R573 (Moloto Road). These projects will receive R3.2 billion and R3.3 billion, respectively, over the medium term.

About 49 000 kilometres of the South African paved road network remain under the control of provincial transport departments. The bulk of maintenance operations carried out on provincial roads are funded in the *Road Transport* programme through the *provincial roads maintenance grant*. The grant receives allocations amounting to R36.5 billion over the MTEF period. The condition of roads, weather patterns and traffic volumes are factors that guide funding allocations for the maintenance of provincial roads. In Mpumalanga, where coal mining for electricity generation is concentrated, R526.2 million is allocated through the grant in 2019/20 for the maintenance of coal haulage roads. Over the MTEF period, the department plans to carry out the following activities related to the maintenance of provincial roads: resealing 14 816 lane kilometres, rehabilitating 5 360 lane kilometres, and black top patching 2.8 million square kilometres.

To carry out all departmental activities related to the maintenance of South Africa's road network, R102.5 billion is allocated over the medium to the *Road Transport* programme.

Passenger rail infrastructure and services

The department will continue its efforts to modernise South Africa's passenger rail services through the Passenger Rail Agency of South Africa. Over the medium term, the agency will focus on executing its capital programme, intensifying its repairs and maintenance regime, and improving security on the rail network. This is in order to improve the reliability of services and increase passenger ridership. To this end, total transfers to the agency are expected to increase at an average annual rate of 11.4 per cent, from R15.8 billion in 2018/19 to R21.8 billion in 2021/22. These transfers are made in the *Rail Transport* programme and account for R55.8 billion of the department's total budget over the medium term.

Cabinet has approved a baseline reduction amounting to R8.7 billion over the medium on capital transfers to the agency. Despite this reduction, overall capital transfers are expected to increase at an average annual rate of 20.7 per cent, from R8.4 billion in 2018/19 to R14.7 billion in 2021/22. This includes transfers for the rolling stock fleet renewal programme, which increase at an average annual rate of 22.7 per cent, from R4.7 billion in 2018/19 to R8.6 billion in 2021/22. Capital transfers to the agency over the medium term are expected to fund the acquisition of 163 new trainsets, 8 new locomotives, the refurbishment of 1 140 train coaches, and upgrades and improvements to 24 train stations. Current transfers are expected to subsidise 438 million passenger trips on Metrorail and 644 000 passengers on the long-distance mainline passenger services over the period ahead.

Integrated public transport networks

South Africa's urban areas are hubs of economic activity, therefore, it is crucial that they maintain optimal functionality and remain engines of socioeconomic growth. An integrated public transport network is central to the functioning of these hubs as they provide sustainable, affordable and functional transport solutions to urban commuters. To this end, the department makes allocations in the *Public Transport* programme for the *public transport network grant*, which funds the infrastructure and operations of integrated public transport networks

in 13 cities across South Africa. The programme also focuses on integrated public transport planning and construction in the 13 cities; and funds the indirect operating costs of services in 5 cities (Johannesburg, Tshwane, Cape Town, George and Nelson Mandela Bay) that operate bus rapid transit services. In these 5 cities, the grant is expected to support 182 264 weekday passenger trips in 2018/19, increasing to 296 240 weekday passenger trips by 2021/22. Allocations to the grant over the medium term are expected to increase at an average annual rate of 10 per cent, from R6.3 billion in 2018/19 to R8.4 billion in 2021/22.

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	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	383.5	383.5	420.8	394.8	392.8	365.1	406.9	407.1	407.5	430.1	430.1	422.2	100.0%	100.1%
Programme 2	80.6	88.1	88.8	79.0	79.0	77.1	81.7	82.6	76.7	90.0	90.0	88.7	100.0%	97.5%
Programme 3	18 311.4	18 311.4	18 305.3	18 985.5	18 985.5	18 992.0	19 320.3	19 308.9	14 515.2	18 887.3	15 887.3	13 698.6	86.8%	90.4%
Programme 4	22 784.9	23 042.7	22 889.2	24 525.6	24 799.1	25 055.4	27 128.6	27 129.6	27 118.4	27 098.8	30 098.8	30 098.8	103.6%	100.1%
Programme 5	149.5	149.5	145.3	253.2	253.2	210.4	169.9	170.2	166.1	182.3	182.3	180.3	93.0%	93.0%
Programme 6	111.1	121.1	142.9	121.7	120.8	153.6	119.7	129.3	109.3	119.9	119.9	118.4	110.9%	106.7%
Programme 7	11 536.4	11 518.9	11 328.6	11 655.4	11 655.4	11 550.0	12 568.3	12 567.3	12 277.6	12 990.0	13 023.0	12 683.0	98.1%	98.1%
Subtotal	53 357.3	53 615.1	53 320.8	56 015.2	56 285.9	56 403.7	59 795.2	59 795.2	54 670.7	59 798.3	59 831.3	57 290.0	96.8%	96.6%
Direct charge against the National Revenue Fund	-	-	-	-	1.7	3.8	10.0	10.0	5.6	10.2	10.2	10.2	96.9%	89.4%
International Oil Pollution Compensation Fund	-	-	-	-	1.7	3.8	10.0	10.0	5.6	10.2	10.2	10.2	96.9%	89.4%
Total	53 357.3	53 615.1	53 320.8	56 015.2	56 287.6	56 407.5	59 805.2	59 805.2	54 676.3	59 808.5	59 841.5	57 300.2	96.8%	96.6%
Change to 2018 Budget estimate												33.0		
Economic classification														
Current payments	1 061.4	1 069.1	1 111.5	1 192.1	1 183.9	1 235.7	1 110.0	1 120.6	1 013.7	1 234.8	1 234.8	1 221.7	99.7%	99.4%
Compensation of employees	378.6	389.8	382.9	437.1	432.1	392.8	450.0	456.8	427.2	496.7	496.7	483.6	95.7%	95.0%
Goods and services	682.8	679.3	728.7	754.9	751.8	842.9	660.0	663.8	586.5	738.1	738.1	738.1	102.1%	102.2%
Transfers and subsidies	52 291.7	52 540.3	52 192.1	54 818.8	55 096.2	55 140.0	58 690.7	58 676.6	53 646.9	58 568.9	58 601.9	56 073.8	96.7%	96.5%
Provinces and municipalities	20 840.0	20 796.8	20 521.1	21 297.0	21 572.7	21 572.7	22 743.4	22 743.4	22 690.9	23 387.2	23 420.2	23 420.2	99.9%	99.6%
Departmental agencies and accounts	12 837.5	13 148.5	13 121.0	14 234.0	14 234.0	14 267.3	16 279.5	16 265.5	16 254.6	15 926.0	18 926.0	18 926.0	105.6%	100.0%
Higher education institutions	11.3	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	10.5	10.7	46.8	11.2	12.9	15.8	27.7	27.7	24.2	28.6	28.6	28.6	148.0%	144.6%
Public corporations and private enterprises	18 222.0	18 222.0	18 222.0	18 890.3	18 890.3	18 890.3	19 216.4	19 216.4	14 406.0	18 779.0	15 779.0	13 590.9	86.7%	90.3%
Non-profit institutions	21.7	21.7	21.7	22.8	22.8	22.8	24.0	24.0	24.0	25.3	25.3	25.3	100.0%	100.0%
Households	348.7	340.6	259.4	363.6	363.6	371.1	399.7	399.7	247.3	422.8	422.8	82.8	62.6%	62.9%

Table 35.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19				
R million	4.1	5.7	13.9	4.3	7.5	9.5	4.5	7.9	15.0	4.7	4.7	4.7	244.1%	166.8%						
Payments for capital assets	4.1	5.7	10.5	4.3	7.5	9.5	4.5	7.9	14.6	4.7	4.7	4.7	222.8%	152.2%						
Machinery and equipment	–	–	3.4	–	–	–	–	–	0.4	–	–	–	–	–						
Software and other intangible assets	–	–	3.3	–	–	22.2	–	–	0.6	–	–	–	–	–						
Payments for financial assets	–	–	3.3	–	–	22.2	–	–	0.6	–	–	–	–	–						
Total	53 357.3	53 615.1	53 320.8	56 015.2	56 287.6	56 407.5	59 805.2	59 805.2	54 676.3	59 808.5	59 841.5	57 300.2	96.8%	96.6%						

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million									
Programme 1	422.2	3.3%	0.7%	463.0	493.3	523.2	7.4%	0.7%	
Programme 2	88.7	0.3%	0.1%	169.2	104.9	108.2	6.8%	0.2%	
Programme 3	13 698.6	-9.2%	29.5%	16 573.8	17 664.3	21 928.6	17.0%	26.5%	
Programme 4	30 098.8	9.3%	47.4%	33 018.1	34 329.2	35 132.7	5.3%	50.2%	
Programme 5	180.3	6.4%	0.3%	245.1	259.0	273.2	14.9%	0.4%	
Programme 6	118.4	-0.7%	0.2%	136.8	144.5	152.8	8.9%	0.2%	
Programme 7	12 683.0	3.3%	21.6%	13 588.1	15 092.7	16 383.2	8.9%	21.9%	
Subtotal	57 290.0	2.2%	100.0%	64 194.2	68 087.9	74 501.9	9.2%	100.0%	
Direct charge against the National Revenue Fund	10.2	–	0.0%	10.4	11.0	11.6	4.4%	0.0%	
International Oil Pollution Compensation Fund	10.2	–	0.0%	10.4	11.0	11.6	4.4%	0.0%	
Total	57 300.2	2.2%	100.0%	64 204.6	68 098.9	74 513.5	9.2%	100.0%	
Change to 2018 Budget estimate				(1 662.9)	(1 472.5)	188.8			
Economic classification									
Current payments	1 221.7	4.5%	2.1%	1 448.2	1 471.8	1 555.4	8.4%	2.2%	
Compensation of employees	483.6	7.4%	0.8%	534.7	574.8	612.2	8.2%	0.8%	
Goods and services	738.1	2.8%	1.3%	913.5	896.9	943.2	8.5%	1.3%	
Transfers and subsidies	56 073.8	2.2%	97.9%	62 751.4	66 621.9	72 952.5	9.2%	97.8%	
Provinces and municipalities	23 420.2	4.0%	39.8%	24 289.6	26 458.4	28 636.0	6.9%	38.9%	
Departmental agencies and accounts	18 926.0	12.9%	28.2%	21 496.8	22 087.0	21 953.4	5.1%	32.0%	
Foreign governments and international organisations	28.6	38.8%	0.1%	29.5	31.1	32.9	4.7%	0.0%	
Public corporations and private enterprises	13 590.9	-9.3%	29.4%	16 462.2	17 546.0	21 803.5	17.1%	26.3%	
Non-profit institutions	25.3	5.4%	0.0%	26.8	28.2	29.8	5.5%	0.0%	
Households	82.8	-37.6%	0.4%	446.5	471.1	497.0	81.7%	0.6%	
Payments for capital assets	4.7	-6.0%	0.0%	5.0	5.3	5.6	5.5%	0.0%	
Machinery and equipment	4.7	-6.0%	0.0%	5.0	5.3	5.6	5.5%	0.0%	
Total	57 300.2	2.2%	100.0%	64 204.6	68 098.9	74 513.5	9.2%	100.0%	

Expenditure trends and estimates for significant spending items

Table 35.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total vote (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total vote (%)
Public Transport Oversight	11 160 194	11 372 616	12 084 790	12 711 096	4.4%	21.3%	13 252 443	14 728 405	15 997 996	8.0%	21.5%
Rail Oversight	18 278 160	18 956 254	14 479 824	15 841 986	-4.7%	30.5%	16 525 735	17 613 045	21 874 213	11.4%	27.2%
Road Oversight	22 669 040	24 699 696	27 018 377	29 988 198	9.8%	47.1%	32 900 311	34 203 648	34 999 406	5.3%	50.0%
Total	52 107 394	55 028 566	53 582 991	58 541 280	4.0%	98.9%	62 678 489	66 545 098	72 871 615	7.6%	98.7%

Goods and services expenditure trends and estimates

Table 35.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Administrative fees	3 853	3 142	3 329	2 689	-11.3%	0.4%	2 772	2 921	3 078	4.6%	0.3%
Advertising	23 871	17 621	19 413	23 059	-1.1%	2.9%	24 257	25 629	27 067	5.5%	2.9%
Minor assets	1 515	5 395	844	2 667	20.7%	0.4%	2 637	4 909	5 185	24.8%	0.4%
Audit costs: External	5 468	5 787	7 130	11 046	26.4%	1.0%	11 412	12 030	12 689	4.7%	1.4%
Bursaries: Employees	1 517	1 354	2 249	2 686	21.0%	0.3%	2 953	3 114	3 286	7.0%	0.3%
Catering: Departmental activities	3 460	5 060	7 673	3 890	4.0%	0.7%	4 074	4 299	4 532	5.2%	0.5%
Communication	54 439	69 297	68 525	71 195	9.4%	9.1%	116 246	121 052	127 728	21.5%	12.5%
Computer services	13 069	12 154	15 979	12 850	-0.6%	1.9%	13 905	14 666	15 536	6.5%	1.6%
Consultants: Business and advisory services	381 408	472 384	209 281	381 183	-	49.9%	463 704	424 120	444 343	5.2%	49.1%
Infrastructure and planning services	-	64 201	46 827	45 445	-	5.4%	55 364	58 112	61 324	10.5%	6.3%
Legal services	9 950	-	9 759	10 223	0.9%	1.0%	10 733	11 318	11 947	5.3%	1.3%
Science and technological services	-	19 911	-	-	-	0.7%	-	-	-	-	-
Contractors	3 351	4 090	5 497	3 321	-0.3%	0.6%	2 809	2 990	3 154	-1.7%	0.4%
Agency and support/outsourced services	898	958	536	550	-15.1%	0.1%	612	646	681	7.4%	0.1%
Entertainment	307	299	273	808	38.1%	0.1%	852	899	949	5.5%	0.1%
Fleet services (including government motor transport)	-	-	137	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	24	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	1	10 399	-	-	0.4%	21 421	22 599	23 842	-	1.9%
Consumable supplies	541	2 583	1 163	1 027	23.8%	0.2%	649	699	736	-10.5%	0.1%
Consumables: Stationery, printing and office supplies	5 467	4 319	4 282	6 465	5.7%	0.7%	6 844	7 190	7 558	5.3%	0.8%
Operating leases	67 045	53 722	80 374	57 547	-5.0%	8.9%	60 998	64 366	67 953	5.7%	7.2%
Rental and hiring	-	6	-	-	-	-	-	-	-	-	-
Property payments	5 380	5 133	7 449	6 729	7.7%	0.9%	7 928	8 374	8 836	9.5%	0.9%
Transport provided: Departmental activity	39 127	126	44	-	-100.0%	1.4%	-	-	-	-	-
Travel and subsistence	82 251	68 820	69 312	75 400	-2.9%	10.2%	82 009	84 683	89 285	5.8%	9.5%
Training and development	4 975	6 108	4 225	8 190	18.1%	0.8%	8 735	9 065	9 565	5.3%	1.0%
Operating payments	5 505	3 825	3 585	4 166	-8.9%	0.6%	4 175	4 393	4 636	3.6%	0.5%
Venues and facilities	15 282	16 634	8 198	6 999	-22.9%	1.6%	8 412	8 852	9 300	9.9%	1.0%
Total	728 680	842 930	586 507	738 135	0.4%	100.0%	913 501	896 926	943 210	8.5%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 35.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	1 200	1 784	4 087	198	-45.2%	-	210	222	234	5.7%	-
Employee social benefits	1 200	1 784	4 087	198	-45.2%	-	210	222	234	5.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 530 111	4 937 876	5 142 210	11 993 701	38.3%	12.1%	6 465 929	7 839 888	8 250 307	-11.7%	13.2%
Transport Education and Training Authority	881	1 054	1 161	1 228	11.7%	-	1 297	1 368	1 443	5.5%	-
Railway Safety Regulator	53 379	65 987	73 864	63 018	5.7%	0.1%	63 522	67 017	70 702	3.9%	0.1%
Road Traffic Management Corporation	184 104	193 862	194 529	200 238	2.8%	0.4%	210 228	220 535	232 664	5.1%	0.3%
South African National Roads Agency: Gauteng freeway improvement project	301 000	425 100	463 359	6 255 061	174.9%	3.4%	550 516	600 062	633 066	-53.4%	3.1%
South African National Roads Agency	3 951 623	4 161 060	4 369 112	5 436 815	11.2%	8.2%	5 595 822	6 903 887	7 262 818	10.1%	9.7%
Road Traffic Infringement Agency	11 497	10 092	17 696	11 722	0.6%	-	7 770	8 197	8 648	-9.6%	-
Air Traffic and Navigation Services Company	-	52 160	-	-	-	-	-	-	-	-	-
Ports Regulator of South Africa	27 627	28 561	22 489	25 619	-2.5%	-	36 774	38 822	40 966	16.9%	0.1%
Capital	8 590 865	9 329 426	11 112 352	6 932 282	-6.9%	16.4%	15 030 886	14 247 085	13 703 117	25.5%	19.1%
South African National Roads Agency: Non-toll network	7 721 054	7 935 587	9 063 668	5 125 469	-12.8%	13.6%	12 338 896	12 407 036	11 725 064	31.8%	15.9%
South African National Roads Agency: Coal haulage road network	696 111	733 005	769 655	-	-100.0%	1.0%	-	-	-	-	-
South African National Roads Agency: Moloto Road upgrade	155 500	660 834	1 279 029	1 806 813	126.5%	1.8%	1 691 990	785 049	843 928	-22.4%	2.0%
South African National Roads Agency: Botswana river crossing	18 200	-	-	-	-100.0%	-	-	-	-	-	-
South African National Roads Agency: N2 wild coast project	-	-	-	-	-	-	1 000 000	1 055 000	1 134 125	-	1.2%
Households											
Other transfers to households											
Current	258 210	369 266	243 218	422 645	17.9%	0.6%	446 314	470 859	496 757	5.5%	0.7%
Bursaries for non-employees	9 808	9 914	9 676	11 040	4.0%	-	11 659	12 300	12 977	5.5%	-
Taxi recapitalisation	248 402	359 352	233 542	411 605	18.3%	0.6%	434 655	458 559	483 780	5.5%	0.7%
Provinces and municipalities											
Municipal bank accounts											
Current	96 842	101 514	107 309	107 533	3.6%	0.2%	113 891	120 485	127 112	5.7%	0.2%
Rural roads asset management systems grant	96 842	101 514	107 309	107 533	3.6%	0.2%	113 891	120 485	127 112	5.7%	0.2%
Capital	5 953 090	5 592 691	6 107 057	6 286 669	1.8%	10.9%	6 468 248	7 495 172	8 366 935	10.0%	11.0%
Public transport network grant	5 953 090	5 592 691	6 107 057	6 286 669	1.8%	10.9%	6 468 248	7 495 172	8 366 935	10.0%	11.0%
Foreign governments and international organisations											
Current	46 824	15 845	24 193	28 596	-15.2%	0.1%	29 514	31 138	32 850	4.7%	-
African Civil Aviation Commission	4 862	5 842	5 189	5 269	2.7%	-	5 564	5 870	6 193	5.5%	-
International Civil Aviation Organisation	4 027	4 686	3 830	4 553	4.2%	-	4 808	5 072	5 351	5.5%	-
International Maritime Organisation	568	549	600	1 620	41.8%	-	1 711	1 805	1 904	5.5%	-
COSPAS-SARSAT search and rescue satellite programme	411	476	403	536	9.3%	-	566	597	629	5.5%	-
Southern African Development Community: International Civil Aviation Organisation mission	-	78	133	60	-	-	64	68	72	6.3%	-
Southern African Development Community Aviation Safety Organisation	-	-	8 133	6 000	-	-	6 000	6 330	6 678	3.6%	-
Indian Ocean memorandum of understanding	320	393	346	358	3.8%	-	377	399	421	5.6%	-
International Oil Pollution Compensation Fund	36 636	3 821	5 559	10 200	-34.7%	-	10 424	10 997	11 602	4.4%	-

Table 35.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Non-profit institutions											
Current	21 669	22 816	23 957	25 347	5.4%	–	26 766	28 236	29 791	5.5%	–
National Sea Rescue Institute	2 095	2 205	2 316	2 451	5.4%	–	2 589	2 731	2 882	5.5%	–
Mountain Club of South Africa	80	84	88	93	5.1%	–	98	103	109	5.4%	–
Off Road Rescue Unit	80	84	88	93	5.1%	–	98	103	109	5.4%	–
K9 Search and Rescue Association of South Africa	80	84	88	93	5.1%	–	98	103	109	5.4%	–
South African National Taxi Council	19 254	20 275	21 289	22 524	5.4%	–	23 785	25 093	26 473	5.5%	–
South African Radio League: National emergency communications division	80	84	88	93	5.1%	–	98	103	109	5.4%	–
Public corporations and private enterprises											
Subsidies on products and production											
Current	4 066 160	4 281 666	5 037 771	7 416 736	22.2%	9.5%	6 252 592	6 694 285	7 096 149	-1.5%	10.5%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	–	–	–	1 202 255	–	0.5%	811 034	912 900	963 299	-7.1%	1.5%
Passenger Rail Agency of South Africa: Metrorail (operations)	3 618 036	3 809 769	3 666 839	4 565 538	8.1%	7.1%	4 376 575	4 617 179	4 862 460	2.1%	7.1%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	448 124	471 897	1 370 932	1 648 943	54.4%	1.8%	1 064 983	1 164 206	1 270 390	-8.3%	2.0%
Capital	14 155 887	14 608 601	9 368 189	8 362 232	-16.1%	21.2%	10 209 621	10 851 743	14 707 362	20.7%	16.9%
Passenger Rail Agency of South Africa: Capital	8 234 603	7 206 878	3 446 545	91 941	-77.6%	8.6%	600 022	671 851	1 775 394	168.3%	1.2%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	2 560 508	4 170 266	3 457 222	4 676 870	22.2%	6.8%	5 823 266	6 193 111	8 646 179	22.7%	9.7%
Passenger Rail Agency of South Africa: Signalling	1 875 973	1 844 184	1 437 530	2 023 779	2.6%	3.3%	2 137 111	2 254 652	2 423 751	6.2%	3.4%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 267 474	1 283 523	956 556	1 409 445	3.6%	2.2%	1 480 054	1 553 657	1 670 181	5.8%	2.3%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	217 329	103 750	70 336	160 197	-9.7%	0.3%	169 168	178 472	191 857	6.2%	0.3%
Provinces and municipalities											
Provincial revenue funds											
Current	4 939 448	5 400 292	5 722 871	5 990 298	6.6%	10.0%	6 325 755	6 749 581	7 120 808	5.9%	10.0%
Public transport operations grant	4 939 448	5 400 292	5 722 871	5 990 298	6.6%	10.0%	6 325 755	6 749 581	7 120 808	5.9%	10.0%
Capital	9 531 744	10 478 194	10 753 663	11 035 668	5.0%	19.0%	11 381 665	12 093 174	13 021 106	5.7%	18.2%
Provincial roads maintenance grant: Roads maintenance component	8 221 154	9 379 071	10 001 663	10 324 576	7.9%	17.3%	10 649 325	12 093 174	13 021 106	8.0%	17.7%
Provincial roads maintenance grant: Disaster relief component	480 590	298 123	270 000	210 000	-24.1%	0.6%	206 188	–	–	-100.0%	0.2%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	830 000	801 000	482 000	501 092	-15.5%	1.2%	526 152	–	–	-100.0%	0.4%
Total	52 192 050	55 139 971	53 646 877	58 601 905	3.9%	100.0%	62 751 391	66 621 868	72 952 528	7.6%	100.0%

Personnel information

Table 35.7 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 funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
Transport		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	817	7	697	427.2	0.6	793	483.6	0.6	819	534.7	0.7	819	574.8	0.7	816	612.2	0.8	1.0%	100.0%
1 – 6	176	1	146	43.3	0.3	158	45.4	0.3	176	54.8	0.3	176	59.3	0.3	176	63.9	0.4	3.7%	21.1%
7 – 10	313	1	272	135.3	0.5	311	158.2	0.5	313	170.9	0.5	313	184.3	0.6	312	197.3	0.6	0.1%	38.5%
11 – 12	145	1	134	113.9	0.9	145	132.6	0.9	146	142.8	1.0	146	153.1	1.0	145	162.2	1.1	–	17.9%
13 – 16	129	4	105	126.6	1.2	125	138.7	1.1	130	156.8	1.2	130	168.2	1.3	129	178.1	1.4	1.1%	15.8%
Other	54	–	40	8.1	0.2	54	8.7	0.2	54	9.4	0.2	54	10.0	0.2	54	10.7	0.2	–	6.7%
Programme	817	7	697	427.2	0.6	793	483.6	0.6	819	534.7	0.7	819	574.8	0.7	816	612.2	0.8	1.0%	100.0%
Programme 1	427	6	357	191.8	0.5	406	212.8	0.5	428	238.4	0.6	428	256.3	0.6	427	273.0	0.6	1.7%	52.0%
Programme 2	76	–	70	48.3	0.7	75	52.5	0.7	76	57.4	0.8	76	61.5	0.8	76	65.5	0.9	0.4%	9.3%
Programme 3	39	–	37	24.4	0.7	39	26.2	0.7	39	28.5	0.7	39	30.6	0.8	38	32.6	0.9	-0.9%	4.8%
Programme 4	92	–	85	55.9	0.7	92	70.5	0.8	92	75.6	0.8	92	81.0	0.9	92	86.3	0.9	–	11.3%
Programme 5	64	1	52	37.3	0.7	63	44.5	0.7	65	49.8	0.8	65	53.4	0.8	64	56.9	0.9	0.5%	7.9%
Programme 6	34	–	31	21.3	0.7	33	21.7	0.7	34	24.9	0.7	34	26.4	0.8	34	28.1	0.8	1.0%	4.2%
Programme 7	85	–	65	48.3	0.7	85	55.3	0.7	85	60.2	0.7	85	65.6	0.8	85	69.8	0.8	–	10.5%

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

2. Rand million.

Departmental receipts

Table 35.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	209 935	292 308	368 488	281 801	281 801	10.3%	100.0%	326 822	344 799	363 763	8.9%	100.0%
Sales of goods and services produced by department	554	1 138	1 400	1 375	1 375	35.4%	0.4%	730	771	814	-16.0%	0.3%
Sales by market establishments of which:	93	91	92	87	87	-2.2%	–	116	122	129	14.0%	–
Rental parking: Covered and open	93	91	92	87	87	-2.2%	–	116	122	129	14.0%	–
Administrative fees of which:	336	907	1 160	1 132	1 132	49.9%	0.3%	411	434	458	-26.0%	0.2%
Foreign operating permits	335	907	313	329	329	-0.6%	0.2%	411	434	458	11.7%	0.1%
Promotion of Access to Information Act (2000)	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Public driver permits	–	–	847	803	803	–	0.1%	–	–	–	-100.0%	0.1%
Other sales of which:	125	140	148	156	156	7.7%	–	203	215	227	13.3%	0.1%
Commission on insurance	122	140	144	152	152	7.6%	–	82	87	92	-15.4%	–
Services rendered: Transport fees	–	–	3	–	–	–	–	91	96	101	–	–
Replacement of security cards and tender documents	–	–	–	–	–	–	–	17	18	19	–	–
Departmental publications	3	–	1	4	4	10.1%	–	13	14	15	55.4%	–
Sales of scrap, waste, arms and other used current goods of which:	2	1	1	3	3	14.5%	–	36	38	40	137.1%	–
Wastepaper	2	1	1	3	3	14.5%	–	36	38	40	137.1%	–

Table 35.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Fines, penalties and forfeits	–	–	–	–	–	–	–	82	87	92	–	–
Interest, dividends and rent on land	205 644	256 745	266 954	280 004	280 004	10.8%	87.6%	297 370	313 726	330 981	5.7%	92.8%
Interest	1 130	1 074	100	4	4	-84.8%	0.2%	176	186	196	265.9%	–
Dividends	204 514	255 671	266 854	280 000	280 000	11.0%	87.4%	297 194	313 540	330 785	5.7%	92.7%
of which:												
Special restructuring proceeds from Airports Company of South Africa	204 514	255 671	266 854	280 000	280 000	11.0%	87.4%	297 194	313 540	330 785	5.7%	92.7%
Transactions in financial assets and liabilities	3 735	34 424	100 133	419	419	-51.8%	12.0%	28 604	30 177	31 836	323.5%	6.9%
Total	209 935	292 308	368 488	281 801	281 801	10.3%	100.0%	326 822	344 799	363 763	8.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 35.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Ministry	45 776	44 466	48 433	35 207	-8.4%	10.7%	37 504	39 944	42 357	6.4%	8.1%
Management	53 190	44 695	46 562	75 752	12.5%	13.6%	84 054	89 826	95 404	8.0%	18.1%
Corporate Services	227 432	197 549	209 011	227 585	–	53.1%	244 573	261 047	277 048	6.8%	52.9%
Communications	30 142	28 033	24 644	35 642	5.7%	7.3%	37 886	40 262	42 651	6.2%	8.2%
Office Accommodation	64 284	50 393	78 816	55 891	-4.6%	15.4%	59 021	62 267	65 736	5.6%	12.7%
Total	420 824	365 136	407 466	430 077	0.7%	100.0%	463 038	493 346	523 196	6.8%	100.0%
Change to 2018				–			3 000	3 164	3 339		
Budget estimate											
Economic classification											
Current payments	399 983	347 374	381 914	414 939	1.2%	95.1%	447 059	476 488	505 411	6.8%	96.6%
Compensation of employees	174 354	175 270	191 815	220 672	8.2%	46.9%	238 357	256 309	272 968	7.3%	51.8%
Goods and services ¹	225 629	172 104	190 099	194 267	-4.9%	48.2%	208 702	220 179	232 443	6.2%	44.8%
of which:											
Advertising	15 606	10 574	8 357	20 259	9.1%	3.4%	21 498	22 691	23 956	5.7%	4.6%
Audit costs: External	5 465	5 787	7 130	10 996	26.2%	1.8%	11 412	12 029	12 687	4.9%	2.5%
Computer services	11 451	10 532	14 335	11 967	1.5%	3.0%	12 675	13 371	14 164	5.8%	2.7%
Consultants: Business and advisory services	2 958	1 922	2 469	8 314	41.1%	1.0%	11 753	12 458	13 168	16.6%	2.4%
Operating leases	64 504	50 400	78 805	55 891	-4.7%	15.4%	59 021	62 267	65 736	5.6%	12.7%
Travel and subsistence	39 854	33 757	33 291	35 450	-3.8%	8.8%	38 874	41 009	43 264	6.9%	8.3%
Transfers and subsidies¹	10 894	11 199	13 615	12 466	4.6%	3.0%	13 166	13 890	14 654	5.5%	2.8%
Departmental agencies and accounts	881	1 054	1 161	1 228	11.7%	0.3%	1 297	1 368	1 443	5.5%	0.3%
Households	10 013	10 145	12 454	11 238	3.9%	2.7%	11 869	12 522	13 211	5.5%	2.6%
Payments for capital assets	9 427	6 522	11 922	2 672	-34.3%	1.9%	2 813	2 968	3 131	5.4%	0.6%
Machinery and equipment	6 073	6 522	11 508	2 672	-23.9%	1.6%	2 813	2 968	3 131	5.4%	0.6%
Software and other intangible assets	3 354	–	414	–	-100.0%	0.2%	–	–	–	–	–
Payments for financial assets	520	41	15	–	-100.0%	–	–	–	–	–	–
Total	420 824	365 136	407 466	430 077	0.7%	100.0%	463 038	493 346	523 196	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	0.6%	0.7%	0.7%	–	–	0.7%	0.7%	0.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	205	231	2 778	198	-1.2%	0.2%	210	222	234	5.7%	–
Employee social benefits	205	231	2 778	198	-1.2%	0.2%	210	222	234	5.7%	–

Table 35.9 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
Audited outcome						2018/19	2015/16 - 2018/19	2019/20			2020/21
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	881	1 054	1 161	1 228	11.7%	0.3%	1 297	1 368	1 443	5.5%	0.3%
Transport Education and Training Authority	881	1 054	1 161	1 228	11.7%	0.3%	1 297	1 368	1 443	5.5%	0.3%
Households											
Other transfers to households											
Current	9 808	9 914	9 676	11 040	4.0%	2.5%	11 659	12 300	12 977	5.5%	2.5%
Bursaries for non-employees	9 808	9 914	9 676	11 040	4.0%	2.5%	11 659	12 300	12 977	5.5%	2.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			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 (%)	Average Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	427	6	357	191.8	0.5	406	212.8	0.5	428	238.4	0.6	428	256.3	0.6	427	273.0	0.6	1.7%	100.0%
1 – 6	106	1	84	25.4	0.3	88	26.6	0.3	106	34.6	0.3	106	37.4	0.4	106	40.3	0.4	6.4%	24.0%
7 – 10	156	1	136	65.6	0.5	154	74.7	0.5	156	81.2	0.5	156	87.5	0.6	156	94.1	0.6	0.4%	36.8%
11 – 12	57	1	54	42.1	0.8	57	45.5	0.8	57	48.7	0.9	57	52.3	0.9	57	55.8	1.0	–	13.5%
13 – 16	54	3	43	50.5	1.2	53	57.2	1.1	55	64.5	1.2	55	69.1	1.3	54	72.1	1.3	0.6%	12.8%
Other	54	–	40	8.1	0.2	54	8.7	0.2	54	9.4	0.2	54	10.0	0.2	54	10.7	0.2	–	12.8%

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

Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.

Objectives

- Facilitate an integrated and efficient transport network by developing and reviewing macro systems and multimodal planning frameworks on a continual basis.
- Promote the integration of transport infrastructure and operations by developing a framework for regional integration by March 2021.
- Improve efficiency and encourage competition in the transport sector by submitting the Single Transport Economic Regulator Bill to Parliament by March 2020.

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 for the development of policy in the transport sector.
- *Regional Integration* manages, coordinates and facilitates the development of strategies for engagements in the Southern African Development Community 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 strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 35.11 Integrated Transport Planning expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Macro Sector Planning	12 716	12 414	13 873	15 930	7.8%	16.5%	17 040	18 226	19 373	6.7%	14.9%
Freight Logistics	23 024	13 597	12 052	18 988	-6.2%	20.4%	20 240	21 637	22 947	6.5%	17.7%
Modelling and Economic Analysis	25 784	23 994	19 967	19 286	-9.2%	26.8%	93 711	24 288	22 711	5.6%	33.9%
Regional Integration	8 243	6 056	10 661	12 737	15.6%	11.3%	13 538	14 386	15 243	6.2%	11.8%
Research and Innovation	13 374	12 674	13 254	15 345	4.7%	16.4%	16 381	17 478	18 557	6.5%	14.3%
Integrated Transport Planning Administration Support	5 621	8 319	6 853	7 696	11.0%	8.6%	8 316	8 864	9 400	6.9%	7.3%
Total	88 762	77 054	76 660	89 982	0.5%	100.0%	169 226	104 879	108 231	6.3%	100.0%
Change to 2018				-			73 566	2 900	-		
Budget estimate											
Economic classification											
Current payments	87 554	76 006	75 796	89 782	0.8%	99.0%	169 015	104 656	107 996	6.4%	99.8%
Compensation of employees	43 053	44 692	48 256	53 778	7.7%	57.1%	57 355	61 496	65 494	6.8%	50.4%
Goods and services ¹	44 501	31 314	27 540	36 004	-6.8%	41.9%	111 660	43 160	42 502	5.7%	49.4%
of which:											
Advertising	3 811	4 613	3 954	1 082	-34.3%	4.0%	582	646	681	-14.3%	0.6%
Communication	723	605	564	813	4.0%	0.8%	813	872	920	4.2%	0.7%
Consultants: Business and advisory services	24 577	10 252	10 336	27 967	4.4%	22.0%	104 265	35 394	34 329	7.1%	42.8%
Travel and subsistence	7 451	6 923	6 310	3 650	-21.2%	7.3%	4 154	4 279	4 509	7.3%	3.5%
Training and development	720	280	406	425	-16.1%	0.6%	425	453	479	4.1%	0.4%
Venues and facilities	4 841	7 063	2 129	1 202	-37.1%	4.6%	736	762	794	-12.9%	0.7%
Transfers and subsidies¹	54	174	4	-	-100.0%	0.1%	-	-	-	-	-
Households	54	174	4	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1 132	870	712	200	-43.9%	0.9%	211	223	235	5.5%	0.2%
Machinery and equipment	1 132	870	712	200	-43.9%	0.9%	211	223	235	5.5%	0.2%
Payments for financial assets	22	4	148	-	-100.0%	0.1%	-	-	-	-	-
Total	88 762	77 054	76 660	89 982	0.5%	100.0%	169 226	104 879	108 231	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.1%	0.1%	0.2%	-	-	0.3%	0.2%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	54	174	4	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	54	174	4	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.12 Integrated Transport Planning personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
Integrated Transport Planning		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	76	–	70	48.3	0.7	75	52.5	0.7	76	57.4	0.8	76	61.5	0.8	76	65.5	0.9	0.4%	100.0%
1–6	12	–	12	3.3	0.3	12	3.4	0.3	12	3.7	0.3	12	4.0	0.3	12	4.2	0.4	–	15.8%
7–10	30	–	26	12.1	0.5	30	15.7	0.5	30	16.7	0.6	30	18.0	0.6	30	19.2	0.6	–	39.6%
11–12	14	–	13	11.1	0.9	14	12.6	0.9	14	13.4	1.0	14	14.3	1.0	14	15.3	1.1	–	18.5%
13–16	20	–	19	21.8	1.1	19	20.8	1.1	20	23.6	1.2	20	25.2	1.3	20	26.8	1.3	1.7%	26.1%

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, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.

Objectives

- Enhance the performance, efficiency and reliability of the rail sector by:
 - developing the national rail policy and submitting it to Cabinet in 2019
 - developing the draft national rail strategy and draft guidelines on the rail access regime by March 2020
 - developing and implementing the branch line framework model for private-sector participation by March 2020.
- Regulate and enhance rail safety and security by developing the Railway Safety Bill for submission to Cabinet by March 2020.

Subprogrammes

- *Rail Regulation* is responsible for the development of rail policies, 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* manages 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 strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 35.13 Rail Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Rail Regulation	11 688	15 389	12 996	19 835	19.3%	0.1%	21 086	22 456	23 799	6.3%	0.1%
Rail Infrastructure and Industry Development	7 641	9 577	6 185	9 469	7.4%	-	10 105	10 833	11 500	6.7%	0.1%
Rail Operations	4 890	7 682	12 670	10 596	29.4%	0.1%	10 811	11 476	12 193	4.8%	0.1%
Rail Oversight	18 278 160	18 956 254	14 479 824	15 841 986	-4.7%	99.8%	16 525 735	17 613 045	21 874 213	11.4%	99.7%
Rail Administration Support	2 895	3 103	3 483	5 393	23.0%	-	6 045	6 481	6 893	8.5%	-
Total	18 305 274	18 992 005	14 515 158	15 887 279	-4.6%	100.0%	16 573 782	17 664 291	21 928 598	11.3%	100.0%
Change to 2018							(3 919 483)	(3 925 776)	(1 143 551)		
Budget estimate											
Economic classification											
Current payments	29 563	35 489	35 111	45 182	15.2%	0.2%	47 930	51 123	54 255	6.3%	0.3%
Compensation of employees	19 933	21 634	24 401	26 767	10.3%	0.1%	28 541	30 611	32 602	6.8%	0.2%
Goods and services ¹	9 630	13 855	10 710	18 415	24.1%	0.1%	19 389	20 512	21 653	5.5%	0.1%
of which:											
Advertising	424	31	156	20	-63.9%	-	50	53	57	41.8%	-
Catering: Departmental activities	24	11	48	35	13.4%	-	55	64	68	24.8%	-
Communication	691	355	353	355	-19.9%	-	361	376	396	3.7%	-
Consultants: Business and advisory services	5 029	11 628	7 956	14 594	42.6%	0.1%	17 181	18 119	19 177	9.5%	0.1%
Consumables: Stationery, printing and office supplies	419	85	137	200	-21.8%	-	212	216	227	4.3%	-
Travel and subsistence	1 892	1 421	1 631	1 382	-9.9%	-	1 455	1 538	1 620	5.4%	-
Transfers and subsidies¹	18 275 460	18 956 254	14 479 824	15 841 986	-4.7%	99.8%	16 525 735	17 613 045	21 874 213	11.4%	99.7%
Departmental agencies and accounts	53 379	65 987	73 864	63 018	5.7%	0.4%	63 522	67 017	70 702	3.9%	0.4%
Public corporations and private enterprises	18 222 047	18 890 267	14 405 960	15 778 968	-4.7%	99.4%	16 462 213	17 546 028	21 803 511	11.4%	99.4%
Households	34	-	-	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	251	262	218	111	-23.8%	-	117	123	130	5.4%	-
Machinery and equipment	251	262	218	111	-23.8%	-	117	123	130	5.4%	-
Payments for financial assets	-	-	5	-	-	-	-	-	-	-	-
Total	18 305 274	18 992 005	14 515 158	15 887 279	-4.6%	100.0%	16 573 782	17 664 291	21 928 598	11.3%	100.0%
Proportion of total programme expenditure to vote expenditure	34.3%	33.7%	26.6%	26.6%	-	-	25.8%	25.9%	29.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	34	-	-	-	-	-	-	-	-	-	-
Employee social benefits	34	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	53 379	65 987	73 864	63 018	-5.7%	0.4%	63 522	67 017	70 702	3.9%	0.4%
Railway Safety Regulator	53 379	65 987	73 864	63 018	-5.7%	0.4%	63 522	67 017	70 702	3.9%	0.4%
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	4 066 160	4 281 666	5 037 771	7 416 736	22.2%	30.7%	6 252 592	6 694 285	7 096 149	-1.5%	38.1%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	-	-	-	1 202 255	-	1.8%	811 034	912 900	963 299	-7.1%	5.4%
Passenger Rail Agency of South Africa: Metrorail (operations)	3 618 036	3 809 769	3 666 839	4 565 538	8.1%	23.1%	4 376 575	4 617 179	4 862 460	2.1%	25.6%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	448 124	471 897	1 370 932	1 648 943	54.4%	5.8%	1 064 983	1 164 206	1 270 390	-8.3%	7.1%

Table 35.13 Rail Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2018/19				2015/16 - 2018/19	2019/20	2020/21		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Capital	14 155 887	14 608 601	9 368 189	8 362 232	-16.1%	68.7%	10 209 621	10 851 743	14 707 362	20.7%	61.2%
Passenger Rail Agency of South Africa: Capital	8 234 603	7 206 878	3 446 545	91 941	-77.6%	28.0%	600 022	671 851	1 775 394	168.3%	4.4%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	2 560 508	4 170 266	3 457 222	4 676 870	22.27%	22.0%	5 823 266	6 193 111	8 646 179	22.7%	35.2%
Passenger Rail Agency of South Africa: Signalling	1 875 973	1 844 184	1 437 530	2 023 779	2.6%	10.6%	2 137 111	2 254 652	2 423 751	6.2%	12.3%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	1 267 474	1 283 523	956 556	1 409 445	3.6%	7.3%	1 480 054	1 553 657	1 670 181	5.8%	8.5%
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	217 329	103 750	70 336	160 197	-9.7%	0.8%	169 168	178 472	191 857	6.2%	1.0%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.14 Rail Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Rail Transport																			
Salary level	39	–	37	24.4	0.7	39	26.2	0.7	39	28.5	0.7	39	30.6	0.8	38	32.6	0.9	-0.9%	100.0%
1 – 6	9	–	9	2.5	0.3	9	2.1	0.2	9	2.3	0.3	9	2.4	0.3	9	2.7	0.3	–	23.2%
7 – 10	11	–	10	4.6	0.5	11	4.8	0.4	11	5.2	0.5	11	5.6	0.5	10	5.4	0.5	-3.1%	27.7%
11 – 12	10	–	10	8.3	0.8	10	9.8	1.0	10	10.6	1.1	10	11.3	1.1	10	12.3	1.2	–	25.8%
13 – 16	9	–	8	9.0	1.1	9	9.6	1.1	9	10.6	1.2	9	11.3	1.3	9	12.3	1.4	–	23.2%

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

Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.

Objectives

- Ensure a sustainable transport infrastructure network by:
 - monitoring the overall implementation of the S'hamba Sonke programme in line with the *provincial roads maintenance grant* budget on a continual basis
 - submitting the access road development plan to Cabinet by March 2020.
- Enhance regulation and transport safety and security by:
 - reviewing the founding legislation of road entities by March 2020
 - monitoring the implementation of the 2016-2030 national road safety strategy on a continual basis
 - submitting the draft National Road Traffic Amendment Bill to Cabinet by March 2020.

Subprogrammes

- *Road Regulation* synchronises road safety and traffic management legislation 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 African National Roads Agency, the Road Traffic Management Corporation, the Road Traffic Infringement Agency and the *provincial roads maintenance grant* to provinces.
- *Road Administration Support* provides strategic leadership and administrative support to the programme.
- *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 35.15 Road Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Road Regulation	157 988	309 630	59 899	42 346	-35.5%	0.5%	45 027	47 962	50 940	6.4%	0.1%
Road Infrastructure and Industry Development	39 104	24 924	18 437	33 875	-4.7%	0.1%	36 103	38 573	40 917	6.5%	0.1%
Road Oversight	22 669 040	24 699 696	27 018 377	29 988 198	9.8%	99.3%	32 900 311	34 203 648	34 999 406	5.3%	99.6%
Road Administration Support	10 642	7 111	7 547	8 283	-8.0%	–	8 988	9 590	10 178	7.1%	–
Road Engineering Standards	12 424	14 073	14 109	26 058	28.0%	0.1%	27 719	29 465	31 221	6.2%	0.1%
Total	22 889 198	25 055 434	27 118 369	30 098 760	9.6%	100.0%	33 018 148	34 329 238	35 132 662	5.3%	100.0%
Change to 2018				–			1 771 718	1 345 475	(163 252)		
Budget estimate											
Economic classification											
Current payments	217 492	355 446	98 926	118 719	-18.3%	0.8%	126 608	135 008	143 283	6.5%	0.4%
Compensation of employees	45 343	50 124	55 886	70 487	15.8%	0.2%	75 563	81 044	86 310	7.0%	0.2%
Goods and services ¹	172 149	305 322	43 040	48 232	-34.6%	0.5%	51 045	53 964	56 973	5.7%	0.2%
of which:											
Advertising	2 117	1 853	5 395	1 528	-10.3%	–	2 027	2 138	2 266	14.0%	–
Catering: Departmental activities	914	936	1 948	1 950	28.7%	–	2 186	2 322	2 450	7.9%	–
Computer services	1 586	1 615	1 634	883	-17.7%	–	1 230	1 295	1 372	15.8%	–
Consultants: Business and advisory services	149 917	284 361	13 958	26 463	-43.9%	0.5%	27 570	29 223	30 854	5.3%	0.1%
Consumables: Stationery, printing and office supplies	916	912	524	710	-8.1%	–	1 218	1 273	1 347	23.8%	–
Travel and subsistence	12 870	11 913	12 360	13 351	1.2%	–	13 602	14 352	15 134	4.3%	–
Transfers and subsidies¹	22 667 814	24 699 372	27 018 141	29 979 319	9.8%	99.2%	32 890 778	34 193 425	34 988 531	5.3%	99.6%
Provinces and municipalities	9 628 586	10 579 708	10 860 972	11 143 201	5.0%	40.1%	11 495 556	12 213 659	13 148 218	5.7%	36.2%
Departmental agencies and accounts	13 039 089	14 119 540	16 157 048	18 836 118	13.0%	59.1%	21 395 222	21 979 766	21 840 313	5.1%	63.4%
Households	139	124	121	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	1 117	615	855	722	-13.5%	–	762	805	848	5.5%	–
Machinery and equipment	1 117	615	855	722	-13.5%	–	762	805	848	5.5%	–
Payments for financial assets	2 775	1	447	–	-100.0%	–	–	–	–	–	–
Total	22 889 198	25 055 434	27 118 369	30 098 760	9.6%	100.0%	33 018 148	34 329 238	35 132 662	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	42.9%	44.4%	49.6%	50.3%	–	–	50.3%	49.8%	47.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	139	124	121	–	-100.0%	–	–	–	–	–	–
Employee social benefits	139	124	121	–	-100.0%	–	–	–	–	–	–

Table 35.15 Road Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 448 224	4 790 114	5 044 696	11 903 836	38.8%	24.9%	6 364 336	7 732 681	8 137 196	-11.9%	25.7%
Road Traffic Management Corporation	184 104	193 862	194 529	200 238	2.8%	0.7%	210 228	220 535	232 664	5.1%	0.7%
South African National Roads Agency: Gauteng freeway improvement project	301 000	425 100	463 359	6 255 061	174.9%	7.1%	550 516	600 062	633 066	-53.4%	6.1%
South African National Roads Agency	3 951 623	4 161 060	4 369 112	5 436 815	-11.2%	17.0%	5 595 822	6 903 887	7 262 818	10.1%	19.0%
Road Traffic Infringement Agency	11 497	10 092	17 696	11 722	0.6%	-	7 770	8 197	8 648	-9.6%	-
Capital	8 590 865	9 329 426	11 112 352	6 932 282	-6.9%	34.2%	15 030 886	14 247 085	13 703 117	25.5%	37.6%
South African National Roads Agency: Non-toll network	7 721 054	7 935 587	9 063 668	5 125 469	-12.8%	28.4%	12 338 896	12 407 036	11 725 064	31.8%	31.4%
South African National Roads Agency: Coal haulage road network	696 111	733 005	769 655	-	-100%	2.1%	-	-	-	-	-
South African National Roads Agency: Moloto Road upgrade	155 500	660 834	1 279 029	1 806 813	126.5%	3.7%	1 691 990	785 049	843 928	-22.4%	3.9%
South African National Roads Agency: Botswana river crossing	18 200	-	-	-	-100.0%	-	-	-	-	-	-
South African National Roads Agency: N2 Wild Coast project	-	-	-	-	-	-	1 000 000	1 055 000	1 134 125	-	2.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	96 842	101 514	107 309	107 533	3.6%	0.4%	113 891	120 485	127 112	5.7%	0.4%
Rural roads asset management systems grant	96 842	101 514	107 309	107 533	3.6%	0.4%	113 891	120 485	127 112	5.7%	0.4%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	9 531 744	10 478 194	10 753 663	11 035 668	50.0%	39.7%	11 381 665	12 093 174	13 021 106	5.7%	35.9%
Provincial roads maintenance grant: Roads maintenance component	8 221 154	9 379 071	10 001 663	10 324 576	7.9%	36.1%	10 649 325	12 093 174	13 021 106	8.0%	34.8%
Provincial roads maintenance grant: Disaster relief component	480 590	298 123	270 000	210 000	-24.17%	1.2%	206 188	-	-	-100.0%	0.3%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	830 000	801 000	482 000	501 092	-15.5%	2.5%	526 152	-	-	-100.0%	0.8%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.16 Road Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment									Number								
		Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/Total (%)							
Number of funded posts	Number of posts additional to the establishment	2017/18			2018/19			2019/20					2020/21			2021/22			2018/19 - 2021/22
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Road Transport																			
Salary level	92	-	85	55.9	0.7	92	70.5	0.8	92	75.6	0.8	92	81.0	0.9	92	86.3	0.9	-	100.0%
1-6	14	-	13	3.6	0.3	14	3.7	0.3	14	4.0	0.3	14	4.3	0.3	14	4.7	0.3	-	15.2%
7-10	40	-	39	20.5	0.5	40	26.7	0.7	40	28.7	0.7	40	30.9	0.8	40	33.0	0.8	-	43.5%
11-12	29	-	25	21.7	0.9	29	29.3	1.0	29	31.3	1.1	29	33.5	1.2	29	35.6	1.2	-	31.5%
13-16	9	-	8	10.1	1.3	9	10.8	1.2	9	11.5	1.3	9	12.3	1.4	9	13.1	1.5	-	9.8%

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 the development of an economically viable air transport industry that is safe, secure, efficient,

environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.

Objectives

- Enhance performance, efficiency and reliability of the aviation sector by submitting the Air Services Licencing Amendment Bill and International Air Services Amendment Bill to Cabinet by March 2021.
- Enhance employment through sector initiatives by implementing the national aviation transformation strategy on a continual basis.
- Enhance regulation and transport safety and security by developing the South African Maritime and Aeronautical Search and Rescue Amendment Bill for submission to Cabinet by March 2021.

Subprogrammes

- *Aviation Policy and Regulations* 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 relevant frameworks 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 strategic leadership and administrative support to the programme.
- *Mthatha Airport* was created to facilitate the upgrade and refurbishment of Mthatha Airport. This subprogramme completed its activities in 2015/16.

Expenditure trends and estimates

Table 35.17 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
R thousand											
Aviation Policy and Regulations	26 618	27 457	29 885	28 013	1.7%	15.9%	27 840	29 819	31 689	4.2%	12.2%
Aviation Economic Analysis and Industry Development	9 808	7 351	8 203	13 109	10.2%	5.5%	15 042	15 944	16 927	8.9%	6.4%
Aviation Safety, Security, Environment, and Search and Rescue	57 737	73 218	66 807	75 887	9.5%	38.9%	123 454	130 467	137 815	22.0%	48.7%
Aviation Oversight	40 610	96 277	57 166	59 900	13.8%	36.1%	72 976	76 501	80 193	10.2%	30.2%
Aviation Administration Support	6 374	6 124	4 088	5 344	-5.7%	3.1%	5 812	6 228	6 624	7.4%	2.5%
Mthatha Airport	4 137	–	–	–	-100.0%	0.6%	–	–	–	–	–
Total	145 284	210 427	166 149	182 253	7.8%	100.0%	245 124	258 959	273 248	14.5%	100.0%
Change to 2018				–			52 250	54 572	57 024		
Budget estimate											
Economic classification											
Current payments	132 648	142 955	144 274	162 567	7.0%	82.7%	224 670	237 381	250 481	15.5%	91.2%
Compensation of employees	35 711	37 150	37 344	46 429	9.1%	22.2%	49 779	53 422	56 893	7.0%	21.5%
Goods and services ¹	96 937	105 805	106 930	116 138	6.2%	60.5%	174 891	183 959	193 588	18.6%	69.7%
of which:											
Communication	44 787	60 478	57 749	60 840	10.8%	31.8%	106 408	112 340	118 517	24.9%	41.5%
Consultants: Business and advisory services	38 073	34 377	40 758	45 112	5.8%	22.5%	55 072	57 374	59 964	10.0%	22.7%
Consumables: Stationery, printing and office supplies	439	785	819	954	29.5%	0.4%	775	817	861	-3.4%	0.4%
Travel and subsistence	8 924	5 969	5 337	7 425	-5.9%	3.9%	9 136	9 719	10 319	11.6%	3.8%
Training and development	131	140	89	368	41.1%	0.1%	555	585	616	18.7%	0.2%
Venues and facilities	1 066	197	585	196	-43.1%	0.3%	1 431	1 514	1 600	101.4%	0.5%

Table 35.17 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
R thousand											
Transfers and subsidies¹	11 855	66 843	21 273	19 241	17.5%	16.9%	19 983	21 080	22 241	4.9%	8.6%
Departmental agencies and accounts	–	52 160	–	–	–	7.4%	–	–	–	–	–
Foreign governments and international organisations	9 300	11 082	17 688	16 418	20.9%	7.7%	17 002	17 937	18 923	4.8%	7.3%
Non-profit institutions	2 415	2 541	2 668	2 823	5.3%	1.5%	2 981	3 143	3 318	5.5%	1.3%
Households	140	1 060	917	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	779	626	596	445	-17.0%	0.3%	471	498	526	5.7%	0.2%
Machinery and equipment	779	626	596	445	-17.0%	0.3%	471	498	526	5.7%	0.2%
Payments for financial assets	2	3	6	–	-100.0%	–	–	–	–	–	–
Total	145 284	210 427	166 149	182 253	7.8%	100.0%	245 124	258 959	273 248	14.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.4%	0.3%	0.3%	–	–	0.4%	0.4%	0.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	140	1 060	917	–	-100.0%	0.3%	–	–	–	–	–
Employee social benefits	140	1 060	917	–	-100.0%	0.3%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	52 160	–	–	–	7.4%	–	–	–	–	–
Air Traffic and Navigation Services Company	–	52 160	–	–	–	7.4%	–	–	–	–	–
Non-profit institutions											
Current	2 415	2 541	2 668	2 823	5.3%	1.5%	2 981	3 143	3 318	5.5%	1.3%
National Sea Rescue Institute	2 095	2 205	2 316	2 451	5.4%	1.3%	2 589	2 731	2 882	5.5%	1.1%
South African Radio League: National emergency communications division	80	84	88	93	5.1%	–	98	103	109	5.7%	–
Mountain Club of South Africa	80	84	88	93	5.1%	–	98	103	109	5.4%	–
Off Road Rescue Unit	80	84	88	93	5.1%	–	98	103	109	5.4%	–
K9 Search and Rescue Association of South Africa	80	84	88	93	5.1%	–	98	103	109	5.4%	–
Foreign governments and international organisations											
Current	9 300	11 082	17 688	16 418	20.9%	7.7%	17 002	17 937	18 923	4.8%	7.3%
African Civil Aviation Commission	4 862	5 842	5 189	5 269	2.7%	3.0%	5 564	5 870	6 193	5.5%	2.4%
International Civil Aviation Organisation	4 027	4 686	3 830	4 553	4.2%	2.4%	4 808	5 072	5 351	5.5%	2.1%
COSPAS-SARSAT search and rescue satellite programme	411	476	403	536	9.3%	0.3%	566	597	629	5.5%	0.2%
Southern African Development Community: International Civil Aviation Organisation mission	–	78	133	60	–	–	64	68	72	6.3%	–
Southern African Development Community Aviation Safety Organisation	–	–	8 133	6 000	–	2.0%	6 000	6 330	6 678	3.6%	2.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.18 Civil Aviation personnel numbers and cost by salary level¹

Civil Aviation	Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)					
			2017/18	Unit cost	2018/19	Unit cost	2019/20	Unit cost	2020/21	Unit cost	2021/22	Unit cost							
Salary level	64	1	52	37.3	0.7	63	44.5	0.7	65	49.8	0.8	65	53.4	0.8	64	56.9	0.9	0.5%	100.0%
1 – 6	14	–	12	3.8	0.3	14	4.1	0.3	14	4.3	0.3	14	4.7	0.3	14	5.1	0.4	–	21.8%
7 – 10	27	–	24	14.4	0.6	27	14.7	0.5	27	15.5	0.6	27	16.7	0.6	27	18.2	0.7	–	42.0%
11 – 12	11	–	9	9.0	1.0	11	11.7	1.1	12	13.2	1.1	12	14.1	1.2	11	14.2	1.3	–	17.9%
13 – 16	12	1	7	10.1	1.4	11	14.0	1.3	12	16.7	1.4	12	17.9	1.5	12	19.4	1.6	2.9%	18.3%

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

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

Objectives

- Enhance the performance, efficiency and reliability of the maritime transport sector by submitting the draft Maritime Transport Sector Development Council Bill to Cabinet by March 2020.
- Enhance regulation and transport safety and security by conducting a state of readiness assessment for mandatory International Maritime Organisation audits in 2019/20.

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* makes transfers to public entities in the maritime field, the South African Maritime Safety Authority and the Ports Regulator of South Africa, and oversees these entities' compliance with relevant regulations and legislation.
- *Maritime Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 35.19 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Maritime Policy Development	11 668	9 467	10 331	11 606	-0.2%	8.2%	12 331	13 040	13 820	6.0%	9.2%
Maritime Infrastructure and Industry Development	6 461	8 662	11 359	12 435	24.4%	7.4%	12 892	13 933	14 772	5.9%	9.8%
Implementation, Monitoring and Evaluations	53 708	77 069	53 759	61 667	4.7%	46.8%	65 499	68 899	72 810	5.7%	48.5%
Maritime Oversight	67 520	54 051	29 355	29 994	-23.7%	34.4%	41 461	43 785	46 230	15.5%	29.1%
Maritime Administration Support	3 517	4 312	4 523	4 223	6.3%	3.2%	4 588	4 858	5 158	6.9%	3.4%
Total	142 874	153 561	109 327	119 925	-5.7%	100.0%	136 771	144 515	152 790	8.4%	100.0%
Change to 2018 Budget estimate				-			5 000	5 298	5 602		
Economic classification											
Current payments	77 164	101 439	85 573	91 981	6.0%	67.8%	97 543	103 103	109 091	5.9%	72.5%
Compensation of employees	20 122	19 904	21 278	23 238	4.9%	16.1%	24 893	26 400	28 116	6.6%	18.5%
Goods and services ¹	57 042	81 535	64 295	68 743	6.4%	51.7%	72 650	76 703	80 975	5.6%	54.0%
of which:											
Communication	348	251	235	240	-11.6%	0.2%	410	439	467	24.8%	0.3%
Consultants: Business and advisory services	45 611	7 441	7 136	16 976	-28.1%	14.7%	9 727	10 588	11 158	-13.1%	8.7%
Infrastructure and planning services	-	64 201	46 827	43 718	-	29.4%	55 364	58 050	61 303	11.9%	39.4%
Operating leases	1 085	1 312	845	1 656	15.1%	0.9%	1 747	1 847	1 948	5.6%	1.3%
Travel and subsistence	6 122	5 315	5 811	4 239	-11.5%	4.1%	4 511	4 838	5 107	6.4%	3.4%
Venues and facilities	845	1 203	698	326	-27.2%	0.6%	400	421	445	10.9%	0.3%

Table 35.19 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
	R thousand										
Transfers and subsidies¹	65 190	29 600	23 489	27 597	-24.9%	27.7%	38 862	41 026	43 291	16.2%	27.2%
Departmental agencies and accounts	27 627	28 561	22 489	25 619	-2.5%	19.8%	36 774	38 822	40 966	16.9%	25.7%
Foreign governments and international organisations	37 524	942	946	1 978	-62.5%	7.9%	2 088	2 204	2 325	5.5%	1.6%
Households	39	97	54	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	518	348	265	347	-12.5%	0.3%	366	386	408	5.5%	0.3%
Machinery and equipment	518	348	265	347	-12.5%	0.3%	366	386	408	5.5%	0.3%
Payments for financial assets	2	22 174	-	-	-100.0%	4.2%	-	-	-	-	-
Total	142 874	153 561	109 327	119 925	-5.7%	100.0%	136 771	144 515	152 790	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	39	97	54	-	-100%	-	-	-	-	-	-
Employee social benefits	39	97	54	-	100%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	27 627	28 561	22 489	25 619	-2.5%	19.8%	36 774	38 822	40 966	16.9%	25.7%
Ports Regulator of South Africa	27 627	28 561	22 489	25 619	-2.5%	19.8%	36 774	38 822	40 966	16.9%	25.7%
Foreign governments and international organisations											
Current	37 524	942	946	1 978	-62.5%	7.9%	2 088	2 204	2 325	5.5%	1.6%
International Maritime Organisation	568	549	600	1 620	41.8%	0.6%	1 711	1 805	1 904	5.5%	1.3%
Indian Ocean memorandum of understanding	320	393	346	358	3.8%	0.3%	377	399	421	5.6%	0.3%
International Oil Pollution Compensation Fund	36 636	-	-	-	-100%	7.0%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.20 Maritime Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Maritime Transport		34	-	31	21.3	0.7	33	21.7	0.7	34	24.9	0.7	34	26.4	0.8	34	28.1	0.8	1.0%	100.0%
1-6	6	-	6	1.8	0.3	6	1.8	0.3	6	2.0	0.3	6	2.1	0.4	6	2.3	0.4	-	17.8%	
7-10	14	-	13	6.6	0.5	14	6.1	0.4	14	6.6	0.5	14	7.0	0.5	14	7.5	0.5	-	41.5%	
11-12	8	-	8	7.3	0.9	8	8.2	1.0	8	8.8	1.1	8	9.3	1.2	8	9.9	1.2	-	23.7%	
13-16	6	-	4	5.5	1.4	5	5.6	1.1	6	7.5	1.3	6	8.0	1.3	6	8.4	1.4	6.3%	17.0%	

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

Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

Objectives

- Enhance the provision of integrated rural transport infrastructure and services by developing detailed integrated public transport network plans in 2 district municipalities by March 2020.

- Promote sustainable public transport and improve access and reliability by:
 - implementing recommendations of the taxi recapitalisation programme by March 2020
 - monitoring the implementation of an integrated public transport network in 13 municipalities by March 2020.
- Enhance the regulation of public transport by facilitating the submission of the Transport Appeal Tribunal Amendment Bill to Cabinet by March 2020.

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, 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 funds, reporting, allocations and adjustments.
- *Public Transport Administration Support* provides strategic leadership and administrative support to the programme.
- *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 35.21 Public Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Public Transport Regulation	15 189	15 387	19 508	54 474	53.1%	0.2%	57 824	62 273	65 960	6.6%	0.4%
Rural and Scholar Transport	8 591	14 585	21 071	40 385	67.5%	0.2%	42 795	45 453	48 087	6.0%	0.3%
Public Transport Industry Development	123 136	129 863	135 814	187 127	15.0%	1.2%	203 175	222 559	235 110	7.9%	1.5%
Public Transport Oversight	11 160 194	11 372 616	12 084 790	12 711 096	4.4%	98.2%	13 252 443	14 728 405	15 997 996	8.0%	97.6%
Public Transport Administration Support	14 224	9 629	7 719	11 065	-8.0%	0.1%	11 777	12 655	13 412	6.6%	0.1%
Public Transport Network Development	7 237	7 962	8 670	18 871	37.6%	0.1%	20 074	21 349	22 625	6.2%	0.1%
Total	11 328 571	11 550 042	12 277 572	13 023 018	4.8%	100.0%	13 588 088	15 092 694	16 383 190	8.0%	100.0%
Change to 2018 Budget estimate				33 000			351 000	1 041 839	1 429 660		
Economic classification											
Current payments	167 142	177 012	192 146	311 676	23.1%	1.8%	335 385	364 015	384 905	7.3%	2.4%
Compensation of employees	44 350	44 017	48 253	55 340	7.7%	0.4%	60 221	65 566	69 829	8.1%	0.4%
Goods and services ¹	122 792	132 995	143 893	256 336	27.8%	1.4%	275 164	298 449	315 076	7.1%	2.0%
of which:											
Minor assets	84	4 721	36	1 160	139.9%	–	1 160	3 347	3 529	44.9%	–
Consultants: Business and advisory services	115 243	122 403	126 668	241 757	28.0%	1.3%	238 136	260 964	275 693	4.5%	1.8%
Inventory: Other supplies	–	–	10 399	–	–	–	21 421	22 599	23 842	–	0.1%
Consumables: Stationery, printing and office supplies	310	369	292	480	15.7%	–	850	905	924	24.4%	–
Travel and subsistence	5 138	3 522	4 572	9 903.0	24.4%	–	10 277	8 948	9 332	-2.0%	0.1%
Training and development	106	380	199	1 031.0	113.5%	–	1 031	937	988	-1.4%	–

Table 35.21 Public Transport expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
	R thousand				2018/19					2018/19 - 2021/22	
Transfers and subsidies¹	11 160 783	11 372 708	12 084 972	12 711 096.0	4.4%	98.2%	13 252 443	14 728 405	15 997 996	8.0%	97.6%
Provinces and municipalities	10 892 538	10 992 983	11 829 928	12 276 967.0	4.1%	95.5%	12 794 003	14 244 753	15 487 743	8.1%	94.3%
Non-profit institutions	19 254	20 275	21 289	22 524.0	5.4%	0.2%	23 785	25 093	26 473	5.5%	0.2%
Households	248 991	359 450	233 755	411 605.0	18.2%	2.6%	434 655	458 559	483 780	5.5%	3.1%
Payments for capital assets	642	305	447	246.0	-27.4%	-	260	274	289	5.5%	-
Machinery and equipment	642	305	447	246.0	-27.4%	-	260	274	289	5.5%	-
Payments for financial assets	4	17	7	-	-100.0%	-	-	-	-	-	-
Total	11 328 571	11 550 042	12 277 572	13 023 018.0	4.8%	100.0%	13 588 088	15 092 694	16 383 190	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	21.2%	20.5%	22.5%	21.8%	-	-	20.7%	21.9%	22.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	589	98	213	-	-100.0%	-	-	-	-	-	-
Employee social benefits	589	98	213	-	-100%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	248 402	359 352	233 542	411 605	18.3%	2.6%	434 655	458 559	483 780	5.5%	3.1%
Taxi recapitalisation	248 402	359 352	233 542	411 605	18.3%	2.6%	434 655	458 559	483 780	5.5%	3.1%
Non-profit institutions											
Current	19 254	20 275	21 289	22 524	5.4%	0.2%	23 785	25 093	26 473	5.5%	0.2%
South African National Taxi Council	19 254	20 275	21 289	22 524	5.4%	0.2%	23 785	25 093	26 473	5.5%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	5 953 090	5 592 691	6 107 057	6 286 669	1.8%	49.7%	6 468 248	7 495 172	8 366 935	10.0%	49.3%
Public transport network grant	5 953 090	5 592 691	6 107 057	6 286 669	1.8%	49.7%	6 468 248	7 495 172	8 366 935	10.0%	49.3%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	4 939 448	5 400 292	5 722 871	5 990 298	6.6%	45.8%	6 325 755	6 749 581	7 120 808	5.9%	45.1%
Public transport operations grant	4 939 448	5 400 292	5 722 871	5 990 298	6.6%	45.8%	6 325 755	6 749 581	7 120 808	5.9%	45.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 35.22 Public Transport personnel numbers and cost by salary level¹

Public Transport	Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	85	-	65	48.3	0.7	85	55.3	0.7	85	60.2	0.7	85	65.6	0.8	85	69.8	0.8	-	100.0%
1-6	15	-	10	2.9	0.3	15	3.6	0.2	15	4.0	0.3	15	4.3	0.3	15	4.7	0.3	-	17.6%
7-10	35	-	24	11.5	0.5	35	15.6	0.4	35	17.0	0.5	35	18.6	0.5	35	20.0	0.6	-	41.2%
11-12	16	-	15	14.3	1.0	16	15.5	1.0	16	16.8	1.0	16	18.2	1.1	16	19.2	1.2	-	18.8%
13-16	19	-	16	19.6	1.2	19	20.7	1.1	19	22.5	1.2	19	24.4	1.3	19	26.0	1.4	-	22.4%

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

2. Rand million.

Entities

Airports Company of South Africa

Mandate

The Airports Company of South Africa, a schedule 2 public entity in terms of the Public Finance Management Act (1999), is regulated in terms of the Airports Company Act (1993) and the Companies Act (1973). Formed to

own and operate the 9 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), it is also one of the concessionaires operating Mumbai International Airport in India and Guarulhos International Airport in Sao Paulo, Brazil.

Selected performance indicators

Table 35.23 Airports Company of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Average maintenance and engineering costs per international airport per year	Airport infrastructure and asset management	Entity mandate	R237.8m	R259.9m	R437.8m	R451.8m	R477.6m	R477.9m	R477.9m
Number of departing passengers accommodated at national airports per year	Airport management		19.3 million	20 million	20.4 million	21.3 million	21 million	21.7 million	22.5 million
Number of arrival aircraft accommodated at all airports per year	Airport management		284 285	281 703	285 163	299 115	261 286	269 314	275 614
Employee cost per departing passenger per year	Airport management		R57	R67	R69	R75	R82	R85	R87
Average security and safety costs per international airport per year	Airport security and safety		R156.2m	R181.9m	R174.7m	R185.5m	R206.7m	R218.3m	R230.3m
Aeronautical revenue per departing passenger per year	Airport management		R268	R269	R176	R187	R210	R221	R219
Non-aeronautical revenue per departing passenger per year	Airport management		R161	R159	R156	R174	R192	R204	R205

Expenditure analysis

Over the medium term, the Airports Company of South Africa will continue to focus on the development, management and maintenance of the country's 9 principal airports. These airports are expected to accommodate a total of 65.2 million departing passengers and 806 214 arriving aircraft over the MTEF period. The company has two main income streams: aeronautical revenue, which is generated from passenger facilitation and airline services, and includes charges and tariffs such as aircraft parking and landing fees; and non-aeronautical revenue, which is derived from property rentals, advertising and parking fees.

Aeronautical revenue is expected to contribute to R14.1 billion of the company's total revenue over the MTEF period, increasing at an average annual rate of 7.5 per cent, from R4 billion in 2018/19 to R4.9 billion in 2021/22. Non-aeronautical revenue accounts for R13.1 billion of the company's total revenue over the same period, increasing at an average annual rate of 7.7 per cent, from R3.7 billion in 2018/19 to R4.6 billion in 2021/22.

Expenditure is expected to increase at an average annual rate of 8.8 per cent, from R6.8 billion in 2018/19 to R8.7 billion in 2021/22. Spending on goods and services is expected to increase at an average annual rate of 5.6 per cent, from R2.7 billion in 2018/19 to R3.2 billion in 2021/22. Spending on compensation of employees is expected to increase at an average annual rate of 7.4 per cent, from R1.6 billion in 2018/19 to R2 billion in 2021/22. The number of personnel in the company is expected to remain constant at 3 283 over the medium term.

Programmes/Objectives/Activities

Table 35.24 Airports Company of South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	5 341 253	5 538 322	4 375 217	4 012 830	-9.1%	68.2%	4 184 185	4 723 161	5 513 794	11.2%	60.3%
Airport infrastructure and asset management	713 360	779 649	1 263 096	1 355 358	23.9%	14.7%	1 432 766	1 433 568	1 512 414	3.7%	18.9%
Airport security and safety	468 727	545 713	7 261	556 444	5.9%	5.6%	620 072	654 796	690 810	7.5%	8.3%
Airport management	520 694	583 576	1 232 185	858 809	18.2%	11.5%	922 941	974 625	1 028 229	6.2%	12.5%
Total	7 044 034	7 447 261	6 877 758	6 783 440	-1.2%	100.0%	7 159 964	7 786 149	8 745 247	8.8%	100.0%

Statement of historical financial performance and position

Table 35.25 Airports Company of South Africa statements of historical financial performance and position

Statement of financial performance										Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate		
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19	
Revenue										
Non-tax revenue		8 168 296	8 888 738	6 727 413	9 453 142	7 185 209	7 720 269	7 869 013	7 840 613	113.2%
Sale of goods and services other than capital assets	8 131 664	8 372 534	6 628 807	8 636 179	7 041 971	6 924 839	7 702 988	7 675 062		107.1%
<i>of which:</i>										
<i>Sales by market establishment</i>		8 131 664	8 372 534	6 628 807	8 636 179	7 041 971	6 924 839	7 702 988	7 675 062	107.1%
<i>Aeronautical revenue</i>		5 130 561	5 194 636	3 424 054	5 389 852	3 516 408	3 583 866	3 905 442	3 974 656	113.6%
<i>Non-aeronautical revenue</i>		3 001 104	3 111 129	3 204 753	3 175 417	3 525 563	3 322 181	3 797 546	3 700 406	98.4%
Other non-tax revenue		36 632	516 204	98 605	816 963	143 238	795 430	166 025	165 552	516.1%
Total revenue		8 164 296	8 888 738	6 727 413	9 453 142	7 185 209	7 720 269	7 869 013	7 840 613	113.2%
Expenses										
Current expenses		5 825 456	6 254 906	6 087 615	6 853 363	6 014 846	6 418 839	6 392 171	6 313 962	106.3%
Compensation of employees		989 213	1 185 791	1 117 876	1 345 636	1 363 931	1 401 840	1 518 387	1 588 406	110.7%
Goods and services		2 391 043	2 667 872	2 577 419	3 235 031	2 617 330	2 922 331	2 823 199	2 732 514	111.0%
Depreciation		1 306 400	1 307 885	1 314 827	1 268 516	1 208 216	1 247 477	1 249 216	1 210 842	99.1%
Interest, dividends and rent on land		1 138 800	1 093 358	1 077 493	1 004 180	825 369	847 191	801 369	782 200	97.0%
Total expenses		6 479 956	7 044 034	6 285 372	7 447 261	6 380 060	6 877 758	6 852 385	6 783 440	108.3%
Surplus/(Deficit)		1 684 340	1 844 704	442 041	2 005 882	805 149	842 511	1 016 628	1 057 174	
Statement of financial position										
Carrying value of assets	24 337 030	25 409 326	22 692 905	25 483 092	23 679 124	25 595 055	24 437 412	24 484 804		106.1%
<i>of which:</i>										
<i>Acquisition of assets</i>		(1 354 590)	(1 163 362)	(966 300)	(877 859)	(760 258)	(850 400)	(1 976 653)	(1 120 153)	79.3%
Investments		–	3 001 265	1 942 818	2 940 292	1 909 124	3 786 493	1 909 124	1 547 768	195.7%
Inventory		1 180	1 459	1 391	2 237	1 391	1 660	1 391	2 237	141.8%
Receivables and prepayments		1 205 969	1 044 115	1 089 667	1 099 469	1 158 124	1 166 251	1 265 324	1 261 654	96.9%
Cash and cash equivalents		766 816	1 369 568	2 731 440	1 721 023	3 695 147	1 373 840	1 985 423	2 483 753	75.7%
Taxation		–	60 824	4 980	4 263	61 247	4 336	61 247	4 263	57.8%
Total assets		26 310 994	30 886 557	28 463 201	31 250 376	30 504 157	31 927 635	29 659 921	29 784 479	107.8%
Accumulated surplus/(deficit)		14 544 753	16 765 005	15 262 341	18 596 555	18 785 556	19 617 178	19 834 029	20 163 782	109.8%
Capital and reserves		750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	100.0%
Borrowings		9 226 101	9 817 516	10 732 809	9 331 495	9 273 829	8 840 760	7 102 537	7 051 633	96.4%
Deferred income		172 027	68 080	141 221	64 908	74 252	61 532	74 252	62 109	55.6%
Trade and other payables		749 918	1 242 580	766 302	782 674	779 125	854 127	1 039 421	894 441	113.2%
Taxation		833 338	2 010 573	779 697	1 504 646	813 270	1 611 463	831 557	834 040	183.0%
Provisions		34 858	226 433	30 831	214 425	28 125	186 561	28 125	28 475	537.9%
Derivatives financial instruments		–	6 370	–	5 673	–	6 014	–	–	–
Total equity and liabilities		26 310 995	30 886 557	28 463 201	31 250 376	30 504 157	31 927 635	29 659 921	29 784 480	107.8%

Statements of estimates of financial performance and position

Table 35.26 Airports Company of South Africa statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2019/20	2020/21		
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	7 840 613	-4.1%	100.0%	8 550 452	9 397 273	9 936 457	8.2%	100.0%
Sale of goods and services other than capital assets	7 675 062	-2.9%	93.3%	8 425 961	9 221 956	9 561 259	7.6%	97.7%
of which:								
Sales by market establishment	7 675 062	-2.9%	93.3%	8 425 961	9 221 956	9 561 259	7.6%	97.7%
Aeronautical revenue	3 974 656	-8.5%	53.1%	4 398 119	4 800 513	4 937 497	7.5%	50.7%
Non-aeronautical revenue	3 700 406	6.0%	39.7%	4 027 842	4 421 443	4 623 762	7.7%	47.0%
Other non-tax revenue	165 552	-31.6%	6.7%	124 491	175 317	375 198	31.4%	2.3%
Total revenue	7 840 613	-4.1%	100.0%	8 550 452	9 397 273	9 936 457	8.2%	100.0%
Expenses								
Current expenses	6 313 962	0.3%	91.8%	6 547 753	7 135 742	8 373 084	9.9%	93.0%
Compensation of employees	1 588 406	10.2%	19.7%	1 727 655	1 852 717	1 970 229	7.4%	23.5%
Goods and services	2 732 514	0.8%	41.0%	2 873 255	3 077 722	3 219 387	5.6%	39.2%
Depreciation	1 210 842	-2.5%	17.9%	1 312 214	1 620 025	2 034 327	18.9%	20.1%
Interest, dividends and rent on land	782 200	-10.6%	13.2%	634 628	585 278	1 149 141	13.7%	10.3%
Total expenses	6 783 440	-1.2%	100.0%	7 159 964	7 786 149	8 745 247	8.8%	100.0%
Surplus/(Deficit)	1 057 174			1 390 488	1 611 124	1 191 210		
Statement of financial position								
Carrying value of assets	24 484 804	-1.2%	81.5%	27 155 733	31 272 431	32 900 791	10.3%	84.3%
of which:								
Acquisition of assets	(1 120 153)	-1.3%	-3.3%	(3 979 888)	(5 649 485)	(6 656 423)	81.1%	-12.2%
Investments	1 547 768	-19.8%	9.0%	1 547 768	1 547 768	1 547 768	-	4.6%
Inventory	2 237	15.3%	0.0%	2 237	2 237	2 237	-	0.0%
Receivables and prepayments	1 261 654	6.5%	3.7%	1 385 089	1 515 938	1 571 714	7.6%	4.2%
Cash and cash equivalents	2 483 753	21.9%	5.6%	1 421 069	1 860 868	3 791 606	15.1%	6.9%
Taxation	4 263	-58.8%	0.1%	4 263	4 263	4 263	-	0.0%
Total assets	29 784 479	-1.2%	100.0%	31 516 159	36 203 505	39 818 379	10.2%	100.0%
Accumulated surplus/(deficit)	20 163 782	6.3%	60.7%	21 553 311	23 164 184	24 355 395	6.5%	65.3%
Capital and reserves	750 000	-	2.4%	750 000	750 000	750 000	-	2.2%
Borrowings	7 051 633	-10.4%	28.3%	6 849 100	9 589 357	11 860 649	18.9%	25.4%
Deferred income	62 109	-3.0%	0.2%	62 109	62 109	62 109	-	0.2%
Trade and other payables	894 441	-10.4%	3.1%	1 410 577	1 739 154	1 947 173	29.6%	4.3%
Taxation	834 040	-25.4%	4.8%	862 587	870 226	814 578	-0.8%	2.5%
Provisions	28 475	-49.9%	0.5%	28 475	28 475	28 475	-	0.1%
Total equity and liabilities	29 784 480	-1.2%	100.0%	31 516 159	36 203 505	39 818 379	10.2%	100.0%

Personnel information

Table 35.27 Airports Company of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)
		2017/18		2018/19		2019/20		2020/21		2021/22			
Airports Company of South Africa		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost		
Salary level	3 283	3 283	1 401.8 0.4	3 283	1 588.4 0.5	3 283	1 727.7 0.5	3 283	1 852.7 0.6	3 283	1 970.2 0.6	7.4%	100.0%
1 - 6	1 746	1 746	1 746 322.4 0.2	1 746	445.4 0.3	1 746	487.5 0.3	1 746	518.8 0.3	1 746	542.7 0.3	6.8%	53.2%
7 - 10	1 139	1 139	1 139 478.0 0.4	1 139	555.2 0.5	1 139	603.6 0.5	1 139	647.2 0.6	1 139	688.2 0.6	7.4%	34.7%
11 - 12	168	168	168 178.7 1.1	168	181.0 1.1	168	196.2 1.2	168	211.5 1.3	168	227.3 1.4	7.9%	5.1%
13 - 16	210	210	210 359.0 1.7	210	345.8 1.6	210	374.3 1.8	210	403.9 1.9	210	435.2 2.1	8.0%	6.4%
17 - 22	20	20	20 63.8 3.2	20	61.0 3.1	20	66.0 3.3	20	71.2 3.6	20	76.8 3.8	7.9%	0.6%

1. Rand million.

Passenger Rail Agency of South Africa

Mandate

The Passenger Rail Agency of South Africa is a schedule 3B public entity established in terms of the Legal Succession to the South African Transport Services Amendment Act (2008). The primary legislative mandate of the agency is to provide rail commuter services within, to and from South Africa in the public interest. Its secondary mandate is to generate income from the exploitation of assets. The agency also provides for long-

haul passenger rail and bus services within, to and from South Africa.

Selected performance indicators

Table 35.28 Passenger Rail Agency of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of new train sets delivered for Metrorail per year	Metrorail	Outcome 6: An efficient, competitive and responsive economic infrastructure network	2	11	7	6	40	61	62
Number of Metrorail passenger trips per year	Metrorail		448 million	372 million	270 million	289 million	333 million	382 million	438 million
Trains on time as a percentage of trains scheduled per year ¹	Metrorail		81% (499 623 /620 650)	71% (459 327/ 646 211)	64% (408 114/ 638 676)	81%	85%	88%	91%
Percentage of train service availability (trains not cancelled) per year	Metrorail		95% (620 432/ 651 030)	92% (592 902/ 646 285)	87% (552 667/ 638 921)	92%	92%	94%	96%
Metrorail customer satisfaction rating per year ²	Metrorail		57%	57%	52%	63%	69%	72%	75%
Number of mainline passenger services passengers per year ¹	Mainline passenger services		659 573	565 414	465 647	504 000	529 000	555 000	644 000
Number of new mainline passenger services locomotives per year	Mainline passenger services		4	0	0	0	8	0	0
Mainline passenger services customer satisfaction rating per year ²	Mainline passenger services		75%	70%	0 ³	72%	73%	74%	75%
Number of national station improvement projects completed per year ¹	Corporate real estate solutions		53	45	17	35	22	20	20
Number of national station upgrade projects completed per year ¹	Corporate real estate solutions		21	16	12	8	8	8	8
Number of Autopax passengers per year	Autopax	Entity mandate	3 million	2.25 million	1.90 million	2.97 million	3.03 million	3.09 million	3.15 million
Autopax customer satisfaction rating per year ²	Autopax		75%	62%	62%	80%	80%	80%	80%
Number of mainline passenger services coaches refurbished per year ¹	Mainline passenger services	Outcome 6: An efficient, competitive and responsive economic infrastructure network	64	81	56	30	30	30	30
Number of Metrorail coaches refurbished per year	Metrorail		350	461	409	350	350	350	350

1. Indicator reworded.

2. New indicator.

3. No data available.

Expenditure analysis

In its ongoing effort to improve access to safe and reliable passenger rail services, over the MTEF period, the Passenger Rail Agency of South Africa will focus on executing its capital programme by acquiring new rolling stock, refurbishing train coaches and upgrading and improving depots, stations and signalling infrastructure. The agency will also intensify its repair and maintenance regime for its commuter rail services (Metrorail) and long-distance mainline passenger services. The agency's capital programme over the medium term includes, among other things, the acquisition of 163 new train sets, 8 new locomotives, the refurbishment of 1 140 train coaches, and the upgrading and improvement of 24 train stations. As such, the agency's capital expenditure is expected to increase at an average annual rate of 70.8 per cent, from R3.1 billion in 2018/19 to R15.6 billion in 2021/22.

The agency expects Metrorail passenger trips to increase from 289 million in 2018/19 to 438 million by 2021/22, and for passengers on mainline passenger services to increase from 504 000 to 644 000 over the same period. This increase in passenger ridership is expected to be driven and supported by infrastructure acquisitions and

improvements, intensified repairs and maintenance operations, and security improvements. As such, spending on activities related to Metrorail is expected to increase at an average annual rate of 8.4 per cent, from R8.3 billion in 2018/19 to R10.5 billion in 2021/22, while spending on activities related to mainline passenger services is expected to increase at an average annual rate of 9.2 per cent, from R1.1 billion in 2018/19 to R1.5 billion in 2021/22. Spending on Metrorail and mainline passenger services is expected to account for R33.6 billion of the agency's total expenditure over the medium term.

Expenditure is expected to increase at an average annual rate of 7.2 per cent, from R15 billion in 2018/19 to R18.4 billion in 2021/22, mainly driven by repairs and maintenance, contracted security and depreciation. Transfers from the department amounts to R28.5 billion of the agency's total revenue over the MTEF period, with the remainder generated from sales of train and bus tickets, rental income from the leasing of properties, onboard sales, and interest earned. Total revenue is expected to increase at an average annual rate of 2.7 per cent, from R13.8 billion in 2018/19 to R15 billion in 2021/22. This is mainly due to transfers from the department, which include an additional R1.5 billion over the medium term for repairs and maintenance. The agency's number of personnel is expected to increase from 16 089 in 2018/19 to 16 446 in 2021/22. In line with the agency's reviewed organisational structure, only critical vacant posts will be filled.

Programmes/Objectives/Activities

Table 35.29 Passenger Rail Agency of South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Administration	1 921 301	2 117 086	2 523 200	2 778 060	13.1%	17.4%	3 207 605	3 484 822	3 756 844	10.6%	19.8%
Metrorail	6 939 387	7 740 162	7 392 069	8 282 505	6.1%	56.7%	9 134 767	9 806 351	10 542 408	8.4%	56.6%
Main line passenger service	1 531 051	1 007 836	1 033 864	1 263 209	-6.2%	9.1%	1 287 070	1 366 493	1 451 142	4.7%	8.1%
Corporate real estate solutions	884 652	1 067 683	991 407	1 386 673	16.2%	8.0%	1 257 935	1 330 952	1 407 938	0.5%	8.1%
Intersite	29 528	33 556	31 245	93 945	47.1%	0.3%	35 375	33 578	35 307	-27.8%	0.3%
Autopax	987 106	1 164 159	889 035	1 064 531	2.5%	7.7%	1 016 512	1 055 806	1 142 379	2.4%	6.4%
Technical	90 838	229 999	12 918	99 946	3.2%	0.8%	98 452	101 134	110 867	3.5%	0.6%
Total	12 383 863	13 360 482	12 873 738	14 968 869	6.5%	100.0%	16 037 716	17 179 137	18 446 886	7.2%	100.0%

Statements of historical financial performance and position

Table 35.30 Passenger Rail Agency 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	Average Outcome/ Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18	2018/19	2018/19	2015/16 - 2018/19
Revenue									
Non-tax revenue	4 760 329	4 160 116	3 957 072	4 048 003	4 429 037	3 818 820	4 389 510	4 344 357	93.4%
Sale of goods and services other than capital assets	4 482 681	3 584 915	3 605 559	3 106 287	3 873 713	2 638 241	3 879 281	3 833 814	83.1%
<i>of which:</i>									
<i>Sales by market establishment</i>	4 317 812	3 362 673	3 392 646	2 877 710	3 545 139	2 468 703	3 708 516	3 691 287	82.9%
<i>Rental income</i>	627 212	567 982	640 706	531 101	771 964	674 678	750 051	738 986	90.1%
<i>Metrorail fare revenue</i>	2 218 340	1 806 367	1 678 793	1 517 633	1 767 380	1 114 997	1 913 942	1 790 794	82.2%
<i>MLPS fare revenue</i>	403 747	178 593	267 575	162 691	206 802	157 127	219 209	218 634	65.3%
<i>Autopax fare revenue</i>	1 068 513	809 731	805 572	666 285	798 993	521 902	825 314	942 872	84.1%
<i>Other sales</i>	164 869	222 242	212 913	228 577	328 574	169 538	170 765	142 527	87.0%
Other non-tax revenue	277 649	575 201	351 513	941 716	555 324	1 180 579	510 229	510 543	189.3%
Transfers received	5 459 770	7 911 336	6 978 079	8 384 965	7 947 613	8 130 043	8 213 788	9 504 646	118.6%
Total revenue	10 220 099	12 071 452	10 935 151	12 432 968	12 376 650	11 948 863	12 603 298	13 849 003	109.0%
Expenses									
Current expenses	11 180 404	12 383 863	11 961 615	13 360 481	12 983 041	12 873 737	13 919 371	14 968 865	107.1%
Compensation of employees	4 793 959	4 800 880	5 345 016	5 734 258	5 608 277	5 398 080	5 890 937	5 807 811	100.5%
Goods and services	4 544 514	5 301 869	4 609 638	5 311 909	5 163 235	5 210 153	5 784 391	6 922 598	113.2%
Depreciation	1 507 777	2 271 385	1 998 764	2 301 773	2 211 529	2 252 967	2 231 705	2 231 722	113.9%
Interest, dividends and rent on land	334 154	9 729	8 197	12 541	-	12 537	12 337	6 734	11.7%
Total expenses	11 180 404	12 383 863	11 961 615	13 360 481	12 983 041	12 873 737	13 919 371	14 968 865	107.1%
Surplus/(Deficit)	(960 305)	(312 411)	(1 026 464)	(927 513)	(606 391)	(924 873)	(1 316 074)	(1 119 863)	

Table 35.30 Passenger Rail Agency of South Africa statements of historical financial performance and position

Statement of financial position	Audited		Audited		Audited		Budget		Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	Revised estimate	
	2015/16		2016/17		2017/18		2018/19		
R thousand									2015/16 - 2018/19
Carrying value of assets	43 886 466	37 450 665	43 278 981	41 115 405	49 753 959	45 260 600	60 751 383	50 289 335	88.1%
<i>of which:</i>									
Acquisition of assets	(14 103 547)	(9 029 408)	12 831 391	(5 271 719)	(9 728 993)	(3 715 204)	10 284 956	(3 129 214)	45.0%
Inventory	249 937	297 391	303 680	453 898	233 392	501 991	274 071	340 930	150.2%
Receivables and prepayments	10 344 229	10 470 731	13 635 624	13 046 238	16 252 285	13 979 997	18 909 815	15 718 538	90.0%
Cash and cash equivalents	959 343	6 116 819	7 495 848	12 342 541	12 342 541	13 874 728	9 147 104	6 329 562	129.1%
Defined benefit plan assets	3 151	6 007	4 163	2 827	2 997	-	3 167	2 686	85.5%
Total assets	55 443 127	54 341 613	64 718 296	66 960 909	78 585 174	73 617 316	89 085 541	72 681 050	93.0%
Accumulated surplus/(deficit)	(4 658 500)	(2 847 330)	(3 873 794)	(4 163 993)	(4 135 007)	(5 088 867)	(5 348 182)	(5 400 462)	97.1%
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	49 488 988	48 274 568	60 186 756	58 657 942	69 958 132	65 785 998	80 523 312	63 447 867	90.8%
Borrowings	-	1 518	-	-	-	-	-	-	-
Finance lease	2 731 178	-	-	-	-	-	-	-	-
Trade and other payables	2 949 864	3 906 170	3 464 433	7 209 446	7 503 945	7 393 539	8 594 815	8 808 729	121.3%
Provisions	683 338	758 429	692 643	1 009 256	1 009 845	1 278 388	1 067 338	1 576 658	133.9%
Total equity and liabilities	55 443 127	54 341 613	64 718 296	66 960 909	78 585 174	73 617 317	89 085 541	72 681 050	93.0%

Statements of estimates of financial performance and position**Table 35.31 Passenger Rail Agency of South Africa statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
				2018/19	2015/16 - 2018/19	2019/20			2020/21	2021/22
				2018/19	2015/16 - 2018/19	2019/20			2020/21	2021/22
R thousand										
Revenue										
Non-tax revenue	4 344 357	1.5%	32.6%	4 348 143	4 580 770	4 832 372	3.6%	32.3%		
Sale of goods and services other than capital assets	3 833 814	2.3%	26.1%	3 840 277	4 072 471	4 323 818	4.1%	28.6%		
<i>of which:</i>										
Sales by market establishment	3 691 287	3.2%	24.6%	3 673 414	3 903 663	4 151 530	4.0%	27.5%		
Rental income	738 986	9.2%	5.0%	762 376	799 955	845 352	4.6%	5.6%		
Metrorail fare revenue	1 790 794	-0.3%	12.4%	1 790 794	1 889 288	1 993 199	3.6%	13.3%		
MLPS fare revenue	218 634	7.0%	1.4%	216 224	227 035	238 387	2.9%	1.6%		
Autopax fare revenue	942 872	5.2%	5.8%	904 020	987 385	1 074 593	4.5%	7.0%		
Other sales	142 527	-13.8%	1.5%	166 863	168 808	172 287	6.5%	1.2%		
Other non-tax revenue	510 543	-3.9%	6.5%	507 866	508 298	508 554	-0.1%	3.6%		
Transfers received	9 504 646	6.3%	67.4%	8 829 237	9 491 852	10 183 762	2.3%	67.7%		
Total revenue	13 849 003	4.7%	100.0%	13 177 380	14 072 622	15 016 134	2.7%	100.0%		
Expenses										
Current expenses	14 968 865	6.5%	100.0%	16 037 714	17 179 135	18 446 884	7.2%	100.0%		
Compensation of employees	5 807 811	6.6%	40.6%	6 097 333	6 512 348	6 957 562	6.2%	38.1%		
Goods and services	6 922 598	9.3%	42.3%	7 186 665	7 665 419	8 171 240	5.7%	45.0%		
Depreciation	2 231 722	-0.6%	17.0%	2 741 776	2 988 706	3 304 874	14.0%	16.8%		
Interest, dividends and rent on land	6 734	-11.5%	0.1%	11 940	12 661	13 209	25.2%	0.1%		
Total expenses	14 968 865	6.5%	100.0%	16 037 714	17 179 135	18 446 884	7.2%	100.0%		
Surplus/(Deficit)	(1 119 863)			(2 860 334)	(3 106 513)	(3 430 751)				
Statement of financial position										
Carrying value of assets	50 289 335	10.3%	65.2%	74 691 554	94 947 360	116 338 139	32.3%	83.6%		
<i>of which:</i>										
Acquisition of assets	(3 129 214)	-29.8%	-8.5%	(11 912 275)	(13 985 486)	(15 598 307)	70.8%	-10.8%		
Inventory	340 930	4.7%	0.6%	378 432	420 060	466 266	11.0%	0.4%		
Receivables and prepayments	15 718 538	14.5%	19.8%	13 644 471	9 074 523	4 293 595	-35.1%	12.1%		
Cash and cash equivalents	6 329 562	1.1%	14.3%	4 626 938	1 493 197	602 251	-54.3%	3.9%		
Defined benefit plan assets	2 686	-23.5%	0.0%	2 417	2 175	1 958	-10.0%	0.0%		
Total assets	72 681 050	10.2%	100.0%	93 343 812	105 937 316	121 702 209	18.7%	100.0%		
Accumulated surplus/(deficit)	(5 400 462)	23.8%	-6.5%	(8 180 142)	(11 087 230)	(14 309 216)	38.4%	-9.6%		
Capital and reserves	4 248 258	-0.0%	6.4%	4 248 258	4 248 258	4 248 258	-	4.5%		
Capital reserve fund	63 447 867	9.5%	88.3%	84 169 729	96 924 400	112 882 490	21.2%	90.4%		
Trade and other payables	8 808 729	31.1%	10.0%	11 364 256	13 937 772	16 776 740	24.0%	12.8%		
Provisions	1 576 658	27.6%	1.7%	1 741 712	1 914 116	2 103 936	10.1%	1.9%		
Total equity and liabilities	72 681 050	10.2%	100.0%	93 343 813	105 937 316	121 702 209	18.7%	100.0%		

Personnel information

Table 35.32 Passenger Rail Agency of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
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	16 089	16 089	16 983	5 398.1	0.3	16 089	5 807.8	0.4	16 446	6 097.3	0.4	16 446	6 512.3	0.4	16 446	6 957.6	0.4	6.2%	100.0%
1 – 6	7 856	7 856	9 435	1 630.0	0.2	7 856	1 409.6	0.2	8 020	1 539.5	0.2	8 020	1 655.0	0.2	8 020	1 779.1	0.2	8.1%	48.8%
7 – 10	7 576	7 576	6 989	3 126.8	0.4	7 576	3 658.9	0.5	7 762	3 770.2	0.5	7 762	4 026.7	0.5	7 762	4 302.3	0.6	5.5%	47.2%
11 – 12	371	371	316	259.8	0.8	371	299.6	0.8	374	318.3	0.9	374	336.2	0.9	374	355.1	0.9	5.8%	2.3%
13 – 16	243	243	201	267.5	1.3	243	321.1	1.3	246	341.7	1.4	246	360.1	1.5	246	379.4	1.5	5.7%	1.5%
17 – 22	43	43	42	113.9	2.7	43	118.7	2.8	44	127.7	2.9	44	134.5	3.1	44	141.6	3.2	6.1%	0.3%

1. Rand million.

Road Accident Fund

Mandate

The Road Accident Fund Act (1996) provides for the establishment of the Road Accident Fund, the legal mandate of which is to compensate South African road users for loss or damage as a result of motor vehicle accidents within the borders of South Africa.

Selected performance indicators

Table 35.33 Road Accident Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Direct personal claims as a percentage of total personal claims	Payment of claims to accident victims	Entity mandate	40%	39%	40%	42%	45%	43%	44%
			(R25.5bn/ R64.4bn)	(R28.4bn/ R73.5bn)	(R32.6bn/ R82.2bn)				
Legal costs as a percentage of claims payments	Payment of claims to accident victims		13%	17%	16%	14%	14%	13%	13%
			(R5.2bn/ R38.9bn)	(R5.3bn/ R32.1bn)	(R5.6bn/ R34.1bn)				
Number of open claims received but not finalised per year	Payment of claims to accident victims		184 899	173 740	138 285	215 439	221 723	214 847	217 336
Personal claims: Average value per claim	Payment of claims to accident victims		271 793	219 047	257 716	– ¹	– ¹	– ¹	– ¹
Loss of earnings: Average value per claim	Payment of claims to accident victims		739 214	645 832	691 459	– ¹	– ¹	– ¹	– ¹
General damages: Average value per claim	Payment of claims to accident victims	385 673	390 005	429 486	– ¹	– ¹	– ¹	– ¹	

1. Projections not available.

Expenditure analysis

Over the medium term, the Road Accident Fund will continue to focus on compensating road accident victims for losses and damages, as required by the Road Fund Accident Act (1996). As such, the fund will endeavour to improve its claims processing and productivity. Productivity is expected to increase as the fund anticipates adding 20 posts in 2019/20. With the increase in the number of personnel in the fund from 3 083 in 2018/19 to 3 103 in 2021/22, spending on compensation of employees increases at an average annual rate of 12.3 per cent, from R1.8 billion in 2018/19 to R2.6 billion in 2021/22.

The number of open claims received but not finalised is expected to increase marginally, from 215 439 in 2018/19 to 217 336 in 2021/22. The fund's total expenditure is expected to increase at an average annual rate of 12.6 per cent, from R77.7 billion in 2018/19 to R111 billion in 2021/22. Despite the growth in expenditure the accumulated deficit is expected to increase to R402 billion in 2021/22 from R241.8 billion in 2018/19. The fund derives its revenue from the Road Accident Fund fuel levy, which is expected to remain unchanged over the medium term. Total revenue is expected to increase at an average annual rate of 2.8 per cent, from R42.3 billion in 2018/19 to R45.9 billion in 2021/22, in line with expected increases in fuel sales.

Programmes/Objectives/Activities

Table 35.34 Road Accident Fund expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administration	1 898 088	2 128 719	2 346 887	2 913 999	15.4%	3.3%	3 276 047	3 640 576	3 947 128	10.6%	3.7%
Payment of claims to accident victims	66 266 472	65 954 638	61 345 597	74 746 525	4.1%	96.7%	84 304 220	95 016 011	107 064 316	12.7%	96.3%
Total	68 164 560	68 083 357	63 692 484	77 660 524	4.4%	100.0%	87 580 267	98 656 587	111 011 443	12.6%	100.0%

Statements of historical financial performance and position

Table 35.35 Road Accident Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average Outcome/Budget (%) 2015/16 - 2018/19
	Budget 2015/16	2016/17	Budget 2016/17	2017/18	Budget 2017/18	2018/19			
Revenue									
Non-tax revenue	66 206	93 105	91 107	112 327	81 310	90 453	82 033	95 016	121.9%
Other non-tax revenue	66 206	93 105	91 107	112 327	81 310	90 453	82 033	95 016	121.9%
Transfers received	32 982 691	33 113 056	35 198 792	33 229 532	35 425 252	37 250 841	42 308 149	42 214 251	99.9%
Total revenue	33 048 896	33 206 161	35 289 899	33 341 859	35 506 562	37 341 294	42 390 181	42 309 266	100.0%
Expenses									
Current expenses	1 913 896	1 898 088	2 366 647	2 128 719	2 619 426	2 346 887	2 838 348	2 913 999	95.4%
Compensation of employees	1 195 777	1 264 363	1 348 985	1 261 584	1 362 511	1 525 687	1 471 511	1 800 311	108.8%
Goods and services	645 468	435 469	764 961	614 869	971 145	556 142	1 054 581	795 782	69.9%
Depreciation	59 628	47 220	52 414	42 890	49 176	41 401	44 905	50 555	88.3%
Interest, dividends and rent on land	13 022	151 036	200 287	209 375	236 594	223 657	267 351	267 351	118.7%
Transfers and subsidies	55 478 984	66 266 472	70 357 924	65 954 638	68 435 878	61 345 597	73 514 377	74 746 525	100.2%
Total expenses	57 392 880	68 164 560	72 724 571	68 083 357	71 055 304	63 692 484	76 352 725	77 660 523	100.0%
Surplus/(Deficit)	(24 343 983)	(34 958 399)	(37 434 672)	(34 741 498)	(35 548 742)	(26 351 190)	(33 962 544)	(35 351 257)	
Statement of financial position									
Carrying value of assets	301 834	227 245	270 390	215 788	266 949	243 145	327 399	297 945	84.4%
<i>of which:</i>									
Acquisition of assets	(90 750)	(40 895)	(95 559)	(32 954)	(100 338)	(66 090)	(105 355)	(105 355)	62.6%
Inventory	5 225	5 736	6 080	5 668	6 008	5 345	6 369	5 666	94.7%
Loans	149 211	147 147	155 976	160 913	170 566	160 076	180 800	146 807	93.7%
Accrued investment interest	4 617	9 541	10 113	-	7 630	-	8 088	-	31.3%
Receivables and prepayments	8 330 339	7 361 832	7 361 832	7 163 739	7 447 543	7 830 558	8 606 383	8 661 918	97.7%
Cash and cash equivalents	1 666 206	2 044 261	1 691 107	1 652 386	1 681 310	1 567 189	1 682 033	1 695 016	103.5%
Total assets	10 457 431	9 795 762	9 495 498	9 198 494	9 580 006	9 806 313	10 811 071	10 807 351	98.2%
Accumulated surplus/(deficit)	(134 667 512)	(145 335 490)	(183 074 918)	(180 076 988)	(215 217 960)	(206 428 179)	(249 246 774)	(241 835 280)	98.9%
Capital and reserves	130 535	83 398	83 398	84 063	84 063	87 598	84 063	87 598	89.7%
Trade and other payables	12 099 958	248 615	256 899	237 309	281 165	256 892	298 035	264 896	7.8%
Provisions	132 894 451	154 799 239	192 230 119	188 913 272	224 432 738	215 681 988	259 675 747	252 069 643	100.3%
Derivatives financial instruments	-	-	-	40 838	-	208 014	-	220 494	-
Total equity and liabilities	10 457 431	9 795 762	9 495 498	9 198 494	9 580 006	9 806 313	10 811 071	10 807 351	98.2%

Statements of estimates of financial performance and position

Table 35.36 Road Accident Fund statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2015/16 - 2018/19	Medium-term estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	
				2019/20	2020/21	2021/22			
Revenue									
Non-tax revenue	95 016	0.7%	0.3%	98 850	98 966	98 969	1.4%	0.2%	
Other non-tax revenue	95 016	0.7%	0.3%	98 850	98 966	98 969	1.4%	0.2%	
Transfers received	42 214 251	8.4%	99.7%	45 442 814	45 688 485	45 799 760	2.8%	99.8%	
Total revenue	42 309 266	8.4%	100.0%	45 541 664	45 787 451	45 898 729	2.8%	100.0%	
Expenses									
Current expenses	2 913 999	15.4%	3.3%	3 276 047	3 640 576	3 947 127	10.6%	3.7%	
Compensation of employees	1 800 311	12.5%	2.1%	2 070 357	2 339 504	2 550 059	12.3%	2.3%	
Goods and services	795 782	22.3%	0.9%	847 646	906 688	958 163	6.4%	0.9%	
Depreciation	50 555	2.3%	0.1%	55 937	53 004	53 146	1.7%	0.1%	
Interest, dividends and rent on land	267 351	21.0%	0.3%	302 107	341 380	385 760	13.0%	0.3%	
Transfers and subsidies	74 746 525	4.1%	96.7%	84 304 220	95 016 011	107 064 316	12.7%	96.3%	
Total expenses	77 660 523	4.4%	100.0%	87 580 266	98 656 587	111 011 443	12.6%	100.0%	
Surplus/(Deficit)	(35 351 257)			(42 038 602)	(52 869 136)	(65 112 714)			

Table 35.36 Road Accident Fund statements of estimates of financial performance and position

Statement of financial position		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2015/16 - 2018/19			2019/20	2020/21	2021/22		
R thousand	2018/19							
Carrying value of assets	297 945	9.4%	2.5%	352 630	415 780	484 595	17.6%	3.3%
of which:								
Acquisition of assets	(105 355)	37.1%	-0.6%	(110 622)	(116 153)	(121 961)	5.0%	-1.0%
Inventory	5 666	-0.4%	0.1%	6 006	6 366	6 748	6.0%	0.1%
Loans	146 807	-0.1%	1.6%	155 615	164 952	174 849	6.0%	1.4%
Receivables and prepayments	8 661 918	5.6%	78.3%	9 364 506	9 528 881	9 576 933	3.4%	80.5%
Cash and cash equivalents	1 695 016	-6.1%	17.6%	1 698 850	1 698 966	1 698 969	0.1%	14.7%
Total assets	10 807 351	3.3%	100.0%	11 577 607	11 814 944	11 942 094	3.4%	100.0%
Accumulated surplus/(deficit)	(241 835 280)	18.5%	-1 946.0%	(283 917 577)	(336 833 028)	(401 994 836)	18.5%	-2 726.8%
Capital and reserves	87 598	1.7%	0.9%	87 598	87 598	87 598	-	0.8%
Trade and other payables	264 896	2.1%	2.5%	280 790	297 637	315 496	6.0%	2.5%
Provisions	252 069 643	17.6%	2 041.5%	294 893 073	348 014 990	413 271 225	17.9%	2 821.4%
Derivatives financial instruments	220 494	-	1.2%	233 723	247 747	262 612	6.0%	2.1%
Total equity and liabilities	10 807 351	3.3%	100.0%	11 577 607	11 814 944	11 942 094	3.4%	100.0%

Personnel information**Table 35.37 Road Accident Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
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	3 083	3 083	3 033	1 525.7	0.5	3 083	1 800.3	0.6	3 103	2 070.4	0.7	3 103	2 339.5	0.8	3 103	2 550.1	0.8	12.3%	100.0%
1 - 6	133	133	147	7.5	0.1	133	8.9	0.1	133	10.2	0.1	133	11.5	0.1	133	12.6	0.1	12.3%	4.3%
7 - 10	854	854	887	254.6	0.3	854	300.4	0.4	854	345.4	0.4	854	390.3	0.5	854	425.5	0.5	12.3%	27.6%
11 - 12	2 066	2 066	1 970	1 202.8	0.6	2 066	1 419.3	0.7	2 086	1 632.2	0.8	2 086	1 844.4	0.9	2 086	2 010.4	1.0	12.3%	67.2%
13 - 16	21	21	21	36.3	1.7	21	42.9	2.0	21	49.3	2.3	21	55.7	2.7	21	60.7	2.9	12.3%	0.7%
17 - 22	9	9	8	24.5	3.1	9	28.9	3.2	9	33.2	3.7	9	37.5	4.2	9	40.9	4.5	12.3%	0.3%

1. Rand million.

South African National Roads Agency**Mandate**

The South African National Roads Agency is a schedule 3A public entity established by the South African National Roads Agency Limited 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, including the financing of these functions. This includes toll and non-toll roads.

Selected performance indicators**Table 35.38 South African National Roads Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Smooth travel exposure: Percentage of travel undertaken each year on national roads with roughness less than 4.2 on international roughness index	Routine maintenance	Entity mandate	96%	97%	97%	95%	95%	95%	95%
Low rut exposure: Percentage of travel undertaken each year on national roads with rut depth less than 20mm	Routine maintenance		96%	99%	99%	95%	95%	95%	95%
High texture exposure: Percentage of travel undertaken each year on national roads with macro texture higher than 0.4mm	Routine maintenance		99%	99%	99%	95%	95%	95%	95%

Table 35.38 South African National Roads Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Bridge condition exposure index: Percentage of travel over or under bridges on national roads with overall condition index higher than 80	Routine maintenance	Entity mandate	93%	94%	93%	90%	90%	90%	90%
Length of network with active routine road maintenance contracts (km)	Routine maintenance	Outcome 6: An efficient, competitive and responsive economic infrastructure network	21 490	22 197	2 212	22 212	22 212	22 212	22 212
Resurface length: Length of road ressealed/overlayed per year (km)	Routine maintenance		1 563	1 891	900	1 000	1 100	1 100	1 100
Length of road strengthened/improved per year (km)	Strengthening		370	575	450	475	500	500	500

Expenditure analysis

Over the medium term, the South African National Roads Agency will continue to focus on undertaking preventative maintenance to improve and preserve the national road network. As such, over the period ahead, the agency plans to resurface 3 300km and improve 1 500km of roads, upgrade intersections to interchanges, and build new interchanges and bridges. To carry out these activities, allocations to the strengthening programme increase at an average annual rate of 17.7 per cent, from R1.5 billion in 2018/19 to R2.4 billion in 2021/22, while allocations to the improvement programme increase at an average annual rate of 25.6 per cent, from R3.6 billion in 2018/19 to R7.2 billion in 2021/22, mainly due to upgrades to the N2 (Cape Town), N3 (Mariannhill) and N2 North and South coastal roads.

Total expenditure is expected to increase at an average annual rate of 5.1 per cent, from R33.2 billion in 2018/19 to R38.6 billion in 2021/22. The bulk of the agency's total expenditure comprises payments to service providers for routine road maintenance and/or construction over the medium term. As a result, goods and services expenditure accounts for 74.3 per cent of total expenditure over the medium term. The agency's number of personnel is expected to increase by 98, from 392 in 2018/19 to 490 over the MTEF period. Accordingly, spending on compensation of employees is expected to increase at an average annual rate of 17.5 per cent, from R403.4 million in 2018/19 to R654.2 million in 2021/22.

The agency generates revenue from transfers from the department for the non-toll road network and income from fees on the toll road network. Revenue is expected to increase at an average annual rate of 4.6 per cent, from R25.6 billion in 2018/19 to R29.3 billion in 2021/22. Departmental transfers for the non-toll road network are expected to amount to R64.5 billion over the medium term, while toll revenue is expected to increase at an average annual rate of 1.9 per cent, from R5.3 billion in 2018/19 to R5.6 billion in 2021/22.

Programmes/Objectives/Activities

Table 35.39 South African National Roads Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administration	8 253 696	13 410 043	12 148 638	13 201 626	16.9%	55.2%	13 923 283	14 739 791	15 610 242	5.7%	39.2%
Routine maintenance	888 340	4 222 730	2 995 121	9 341 346	119.1%	17.3%	10 265 179	10 014 922	8 773 395	-2.1%	26.3%
Strengthening	1 522 868	1 110 213	766 194	1 500 621	-0.5%	6.0%	945 364	1 787 804	2 447 640	17.7%	4.5%
Improvements	1 586 322	1 134 071	1 253 772	3 646 172	32.0%	8.4%	3 851 529	6 554 385	7 221 150	25.6%	14.3%
New facilities	2 347 755	2 053 426	1 950 311	5 532 780	33.1%	13.1%	5 901 071	7 030 759	4 537 258	-6.4%	15.7%
Total	14 598 981	21 930 483	19 114 036	33 222 545	31.5%	100.0%	34 886 426	40 127 661	38 589 685	5.1%	100.0%

Statements of historical financial performance and position

Table 35.40 South African National Roads Agency statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19				
Revenue									
Non-tax revenue	5 099 839	6 554 093	6 357 085	7 360 431	6 974 558	6 773 370	7 294 419	6 993 389	107.6%
Sale of goods and services other than capital assets	4 441 632	5 007 352	5 839 245	5 422 291	5 446 345	5 647 155	5 717 210	5 656 645	101.3%
<i>of which:</i>									
<i>Sales by market establishment</i>	4 091 632	4 683 456	5 369 683	4 958 953	4 959 840	5 330 658	5 206 380	5 309 689	103.3%
<i>Toll income</i>	4 044 865	4 632 880	5 295 410	4 910 511	4 911 444	5 194 034	5 157 016	5 260 325	103.0%
<i>Concession income</i>	7 107	2 867	–	995	–	87 957	–	–	1 292.0%
<i>Rental income on leased properties</i>	39 660	47 709	74 273	47 447	48 396	48 667	49 364	49 364	91.3%
<i>Other sales</i>	350 000	323 896	469 562	463 338	486 505	316 497	510 830	346 956	79.8%
Other non-tax revenue	658 207	1 546 741	517 840	1 938 140	1 528 213	1 126 215	1 577 209	1 336 744	138.9%
Transfers received	12 542 488	6 841 461	13 915 586	9 607 870	15 944 823	12 080 308	15 624 158	18 624 158	81.3%
Total revenue	17 642 327	13 395 554	20 272 671	16 968 301	22 919 381	18 853 678	22 918 577	25 617 547	89.4%
Expenses									
Current expenses	17 771 315	14 598 981	26 295 518	21 930 483	34 703 565	19 114 036	32 670 510	33 222 545	79.7%
Compensation of employees	244 574	256 595	275 235	295 952	312 038	339 000	348 383	403 374	109.7%
Goods and services	11 565 594	7 794 238	19 546 339	13 932 654	26 298 334	11 317 575	23 659 465	24 618 794	71.1%
Depreciation	2 559 147	2 902 928	2 866 244	3 133 294	3 296 181	3 100 720	3 625 799	3 625 799	103.4%
Interest, dividends and rent on land	3 402 000	3 645 220	3 607 700	4 568 583	4 797 012	4 356 741	5 036 863	4 574 578	101.8%
Total expenses	17 771 315	14 598 981	26 295 518	21 930 483	34 703 565	19 114 036	32 670 510	33 222 545	79.7%
Surplus/(Deficit)	(128 988)	(1 203 427)	(6 022 847)	(4 962 182)	(11 784 184)	(260 358)	(9 751 933)	(7 604 998)	
Statement of financial position									
Carrying value of assets	314 083 710	316 826 524	322 546 488	345 545 185	354 266 030	374 764 747	363 172 532	402 919 398	106.4%
<i>of which:</i>									
<i>Acquisition of assets</i>	(12 381 045)	(7 301 410)	(10 650 936)	(7 657 991)	(8 074 256)	(8 885 608)	(8 478 996)	(9 821 655)	85.0%
Investments	464 063	925 907	294 293	646 896	695 099	415 362	747 296	456 898	111.1%
Receivables and prepayments	4 157 829	7 050 155	3 956 898	5 366 829	5 903 512	4 801 036	6 493 863	5 346 625	110.0%
Cash and cash equivalents	5 939 012	9 490 108	4 433 692	6 570 000	7 949 700	7 646 576	8 744 670	8 411 234	118.7%
Non-current assets held for sale	139 574	20 096	146 553	74 226	75 000	30 940	76 000	31 300	35.8%
Total assets	324 784 188	334 312 790	331 377 924	358 203 136	368 889 341	387 658 661	379 234 361	417 165 455	106.6%
Statement of financial performance									
Accumulated surplus/(deficit)	(4 860 945)	(9 243 792)	(3 938 960)	(14 205 782)	(6 910 872)	(14 539 072)	(7 928 391)	(14 500 000)	222.0%
Capital and reserves	239 681 077	241 083 476	239 681 077	263 393 468	269 951 029	285 839 087	276 672 528	309 169 784	107.2%
Capital reserve fund	34 559 021	–	37 219 335	–	–	–	–	–	–
Borrowings	38 144 164	48 845 162	39 749 343	48 754 687	51 192 422	50 109 177	53 752 142	52 614 636	109.6%
Finance lease	–	849	–	166	–	86	–	100	–
Deferred income	7 347 750	41 886 573	7 949 107	46 647 543	48 404 652	51 152 863	50 294 108	53 710 505	169.7%
Trade and other payables	2 930 608	3 838 457	3 777 850	4 803 541	4 923 630	5 797 641	5 046 720	6 385 270	124.9%
Provisions	43 859	379 083	50 630	385 807	403 772	374 583	426 311	405 815	167.1%
Managed funds (such as poverty alleviation fund)	849 112	–	800 000	–	–	–	–	–	–
Derivatives financial instruments	6 089 542	7 522 982	6 089 542	8 423 706	924 708	8 924 296	970 943	9 379 345	243.3%
Total equity and liabilities	324 784 188	334 312 790	331 377 924	358 203 136	368 889 341	387 658 661	379 234 361	417 165 455	106.6%

Statements of estimates of financial performance and position

Table 35.41 South African National Roads Agency statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	6 993 389	2.2%	38.9%	7 218 545	7 570 321	7 725 075	3.4%	26.2%	
Sale of goods and services other than capital assets	5 656 645	4.1%	30.3%	5 785 917	6 034 619	6 078 567	2.4%	20.9%	
<i>of which:</i>									
<i>Sales by market establishment</i>	5 309 689	4.3%	28.3%	5 404 265	5 614 802	5 616 768	1.9%	19.5%	
<i>Toll income</i>	5 260 325	4.3%	27.9%	5 354 265	5 564 802	5 566 768	1.9%	19.3%	
<i>Rental income on leased properties</i>	49 364	1.1%	0.3%	50 000	50 000	50 000	0.4%	0.2%	
<i>Other sales</i>	346 956	2.3%	2.0%	381 652	419 817	461 799	10.0%	1.4%	
Other non-tax revenue	1 336 744	-4.7%	8.5%	1 432 628	1 535 702	1 646 508	7.2%	5.3%	
Transfers received	18 624 158	39.6%	61.1%	21 177 224	21 751 034	21 599 001	5.1%	73.8%	
Total revenue	25 617 547	24.1%	100.0%	28 395 769	29 321 355	29 324 076	4.6%	100.0%	

Table 35.41 South African National Roads Agency statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand								
Expenses								
Current expenses	33 222 545	31.5%	100.0%	34 886 426	40 127 661	38 589 685	5.1%	100.0%
Compensation of employees	403 374	16.3%	1.5%	546 845	599 187	654 187	17.5%	1.5%
Goods and services	24 618 794	46.7%	62.6%	25 777 252	30 425 259	28 255 330	4.7%	74.3%
Depreciation	3 625 799	7.7%	15.3%	3 759 022	4 059 743	4 384 523	6.5%	10.8%
Interest, dividends and rent on land	4 574 578	7.9%	20.6%	4 803 307	5 043 472	5 295 645	5.0%	13.5%
Total expenses	33 222 545	31.5%	100.0%	34 886 426	40 127 661	38 589 685	5.1%	100.0%
Surplus/(Deficit)	(7 604 998)			(6 490 657)	(10 806 306)	(9 265 609)		
Statement of financial position								
Carrying value of assets	402 919 398	8.3%	96.1%	433 083 538	465 507 245	488 719 515	6.6%	96.4%
of which:								
Acquisition of assets	(9 821 655)	10.4%	-2.2%	(10 803 450)	(11 883 415)	(13 071 267)	10.0%	-2.4%
Investments	456 898	-21.0%	0.2%	502 588	552 845	608 128	10.0%	0.1%
Receivables and prepayments	5 346 625	-8.8%	1.5%	5 881 287	6 469 416	7 116 357	10.0%	1.3%
Cash and cash equivalents	8 411 234	-3.9%	2.2%	9 252 357	10 177 590	11 195 350	10.0%	2.1%
Non-current assets held for sale	31 300	15.9%	0.0%	34 430	37 870	41 660	10.0%	0.0%
Total assets	417 165 455	7.7%	100.0%	448 754 200	482 744 966	507 681 010	6.8%	100.0%
Accumulated surplus/(deficit)	(14 500 000)	16.2%	-3.5%	(14 600 000)	(14 700 000)	(14 700 000)	0.5%	-3.2%
Capital and reserves	309 169 784	8.6%	73.4%	334 176 130	361 194 604	378 643 425	7.0%	74.5%
Borrowings	52 614 636	2.5%	13.4%	55 465 915	58 481 820	61 672 775	5.4%	12.3%
Finance lease	100	-51.0%	0.0%	150	200	250	35.7%	0.0%
Deferred income	53 710 505	8.6%	12.9%	56 396 028	59 215 831	62 176 620	5.0%	12.5%
Trade and other payables	6 385 270	18.5%	1.4%	7 023 797	7 726 176	8 498 795	10.0%	1.6%
Provisions	405 815	2.3%	0.1%	443 870	485 610	531 390	9.4%	0.1%
Derivatives financial instruments	9 379 345	7.6%	2.3%	9 848 310	10 340 725	10 857 755	5.0%	2.2%
Total equity and liabilities	417 165 455	7.7%	100.0%	448 754 200	482 744 966	507 681 010	6.8%	100.0%

Personnel information**Table 35.42 South African National Roads Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
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			
Salary level	425	490	342	339.0	1.0	392	403.4	1.0	425	546.8	1.3	490	599.2	1.2	490	654.2	1.3	17.5%	100.0%
1 – 6	9	10	3	35.2	11.7	9	56.8	6.3	9	77.3	8.6	10	52.0	5.2	10	57.0	5.7	0.1%	2.1%
7 – 10	220	229	196	99.4	0.5	219	116.1	0.5	220	145.3	0.7	229	149.5	0.7	229	163.9	0.7	12.2%	50.3%
11 – 12	70	100	39	37.5	1.0	53	50.0	0.9	70	81.0	1.2	100	114.0	1.1	100	124.9	1.2	35.7%	17.7%
13 – 16	117	142	97	149.5	1.5	102	155.3	1.5	117	218.0	1.9	142	258.5	1.8	142	283.2	2.0	22.2%	27.9%
17 – 22	9	9	7	17.4	2.5	9	25.2	2.8	9	25.2	2.8	9	25.2	2.8	9	25.2	2.8	0.0%	2.0%

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). The company 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 International Civil Authority Organisation standards and recommended practices, and South African civil aviation regulations and technical standards.

Selected performance indicators**Table 35.43 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of incidents per 100 000 movements	Communication	Outcome 11: Create a better South Africa, a better Africa and a better world	2	2	2	2	2	2	2
Number of aircraft on OR Tambo International Airport runway per hour	Navigation	Outcome 6: An efficient, competitive and responsive economic infrastructure network	53	53	53	53	53	53	53
Number of aircraft on 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	Navigation		60	60	60	60	60	60	60
Number of aircraft within King Shaka International Airport airspace per hour	Navigation		24	24	24	24	24	24	24
Number of aircraft within Cape Town International Airport airspace per hour	Navigation		30	30	30	30	30	30	30
Average delay per delayed flight per year	Navigation		120 seconds						
Average service availability percentage per year	Navigation		98.7%	99%	98.7%	98.7%	98.7%	98.7%	98.7%
Average service availability percentage per year	Surveillance		99.8%	100%	99.7%	99.7%	99.8%	99.8%	99.8%

Expenditure analysis

Over the medium term, the Air Traffic and Navigation Services Company will continue to focus on providing safe, efficient and cost-effective air traffic management solutions and related services. This is done with the aim of ensuring safety and capacity improvements in communication, navigation, surveillance and simulation systems.

Major projects over the medium term include the maintenance of radar and specialised radar equipment. Accordingly, the bulk of the company's spending over the period ahead will be on electronic maintenance support contracts and costs related to maintaining radar and other equipment. Most of the support contracts are paid for in foreign currency and will thus be affected by fluctuating foreign exchange rates.

Over the medium term, total expenditure is expected to increase at an average annual rate of 1.7 per cent, from R1.7 billion in 2018/19 to R1.8 billion in 2020/21. The company generates its own revenue from the provision of aeronautical services to the aviation industry, key among these being en-route and approach fees (aerodrome fees, area fees and terminal manoeuvring area fees). Total revenue is expected to increase at an average annual rate of 1.6 per cent, from R1.8 billion in 2018/19 to 1.9 billion in 2021/22.

Programmes/Objectives/Activities**Table 35.44 Air Traffic and Navigation Services Company expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
Administration	216 569	231 760	236 733	268 610	7.4%	15.9%	286 519	321 431	282 578	1.7%	16.1%
Communication	680 733	728 368	744 112	844 309	7.4%	50.0%	895 646	977 029	888 214	1.7%	50.0%
Navigation	71 611	76 622	78 279	88 819	7.4%	5.3%	90 069	92 185	93 438	1.7%	5.1%
Surveillance	112 739	119 848	122 845	139 830	7.4%	8.3%	143 694	147 162	147 101	1.7%	8.0%
Display systems	15 270	16 233	16 688	18 940	7.4%	1.1%	19 747	22 167	19 924	1.7%	1.1%
Simulator and systems	265 738	282 494	290 512	329 593	7.4%	19.5%	357 182	389 626	346 731	1.7%	19.7%
Total	1 362 661	1 455 325	1 489 169	1 690 101	7.4%	100.0%	1 792 857	1 949 601	1 777 986	1.7%	100.0%

Statements of historical financial performance and position

Table 35.45 Air Traffic and Navigation Services Company statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited		Audited		Audited		Budget		Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	Revised estimate	
	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	1 442 192	1 605 804	1 605 779	1 639 830	1 722 805	1 679 323	1 772 189	1 775 228	102.4%
Sale of goods and services other than capital assets	1 337 911	1 430 840	1 462 342	1 470 029	1 546 073	1 496 896	1 591 705	1 594 744	100.9%
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>1 337 911</i>	<i>1 430 840</i>	<i>1 462 342</i>	<i>1 470 029</i>	<i>1 546 073</i>	<i>1 496 896</i>	<i>1 591 705</i>	<i>1 594 744</i>	<i>100.9%</i>
<i>En-route and approach fees</i>	<i>1 263 100</i>	<i>1 342 131</i>	<i>1 377 063</i>	<i>1 376 490</i>	<i>1 433 597</i>	<i>1 402 408</i>	<i>1 494 878</i>	<i>1 497 917</i>	<i>100.9%</i>
<i>Very small aperture terminal and North-Eastern African: Indian Ocean revenue</i>	<i>68 621</i>	<i>86 735</i>	<i>74 946</i>	<i>90 999</i>	<i>103 454</i>	<i>82 248</i>	<i>90 281</i>	<i>90 281</i>	<i>103.8%</i>
<i>Aeronautical information services/rental received</i>	<i>6 190</i>	<i>1 974</i>	<i>10 333</i>	<i>2 540</i>	<i>9 022</i>	<i>12 240</i>	<i>6 546</i>	<i>6 546</i>	<i>72.6%</i>
<i>Other sales</i>	<i>-</i>	<i>0</i>	<i>-</i>						
Other non-tax revenue	104 281	174 964	143 437	169 801	176 732	182 427	180 485	180 485	117.0%
Transfers received	-	(0)	-						
Total revenue	1 442 192	1 605 804	1 605 779	1 639 830	1 722 805	1 679 323	1 772 189	1 775 228	102.4%
Expenses									
Current expenses	1 246 263	1 257 220	1 368 485	1 313 454	1 532 633	1 413 670	1 637 745	1 656 997	97.5%
Compensation of employees	781 254	754 329	855 832	816 548	948 683	884 773	1 035 632	1 032 747	96.3%
Goods and services	342 848	394 268	385 486	391 289	440 152	397 404	443 614	465 166	102.2%
Depreciation	110 879	107 910	112 166	105 396	125 798	129 900	139 993	140 595	99.0%
Interest, dividends and rent on land	11 282	712	15 000	222	18 000	1 593	18 507	18 488	33.5%
Total expenses	1 301 123	1 362 661	1 434 927	1 455 325	1 585 881	1 489 169	1 675 886	1 690 102	100.0%
Surplus/(Deficit)	141 069	243 143	170 852	184 505	136 924	190 154	96 303	85 126	
Statement of financial position									
Carrying value of assets	1 136 043	972 491	1 087 732	774 173	1 301 683	1 036 448	1 424 452	1 424 453	85.0%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(192 508)</i>	<i>(229 785)</i>	<i>(210 476)</i>	<i>(306 673)</i>	<i>(248 346)</i>	<i>(304 468)</i>	<i>(263 365)</i>	<i>(263 365)</i>	<i>120.7%</i>
Investments	-	-	-	502 417	-	408 815	-	-	-
Inventory	264	-	278	-	-	-	-	-	-
Loans	16 327	17 742	17 209	16 151	17 120	14 156	18 319	18 319	96.2%
Receivables and prepayments	183 655	210 389	282 887	198 688	293 305	257 990	288 874	288 874	91.2%
Cash and cash equivalents	1 027 615	1 228 000	1 796 609	1 326 732	1 189 866	1 342 664	1 313 230	1 315 418	97.9%
Taxation	-	8 050	-	721	-	24 571	-	-	-
Total assets	2 363 904	2 436 672	3 184 715	2 818 883	2 801 974	3 084 644	3 044 875	3 047 063	99.9%
Accumulated surplus/(deficit)	1 699 162	1 962 315	1 896 057	2 236 522	2 322 250	2 426 676	2 420 228	2 422 416	108.5%
Capital and reserves	190 646	190 646	190 646	190 646	190 646	190 646	190 646	190 646	100.0%
Borrowings	221 395	-	378 349	-	-	-	132 997	138 905	19.0%
Finance lease	-	-	-	6 291	5 550	12 697	4 163	-	195.5%
Trade and other payables	86 782	127 676	383 339	195 194	141 666	234 297	149 447	147 703	92.6%
Taxation	88 145	52 511	72 954	90 966	36 642	91 564	34 810	34 810	116.0%
Provisions	77 774	103 524	263 368	99 263	105 219	128 763	112 584	112 584	79.5%
Total equity and liabilities	2 363 904	2 436 672	3 184 715	2 818 883	2 801 974	3 084 644	3 044 875	3 047 063	99.9%

Statements of estimates of financial performance and position

Table 35.46 Air Traffic and Navigation Services Company statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
				2018/19	2019/20	2020/21			2021/22
Revenue									
Non-tax revenue	1 775 228	3.4%	100.0%	1 880 748	2 034 181	1 862 013	1.6%	100.0%	
Sale of goods and services other than capital assets	1 594 744	3.7%	89.4%	1 685 781	1 818 974	1 674 510	1.6%	89.7%	
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>1 594 744</i>	<i>3.7%</i>	<i>89.4%</i>	<i>1 685 781</i>	<i>1 818 974</i>	<i>1 674 511</i>	<i>1.6%</i>	<i>89.7%</i>	
<i>En-route and approach fees</i>	<i>1 497 917</i>	<i>3.7%</i>	<i>83.9%</i>	<i>1 586 987</i>	<i>1 717 586</i>	<i>1 575 809</i>	<i>1.7%</i>	<i>84.5%</i>	
<i>Very small aperture terminal and North-Eastern African: Indian Ocean revenue</i>	<i>90 281</i>	<i>1.3%</i>	<i>5.2%</i>	<i>91 790</i>	<i>93 824</i>	<i>91 815</i>	<i>0.6%</i>	<i>4.9%</i>	
<i>Aeronautical information services/rental received</i>	<i>6 546</i>	<i>49.1%</i>	<i>0.3%</i>	<i>7 004</i>	<i>7 564</i>	<i>6 886</i>	<i>1.7%</i>	<i>0.4%</i>	
<i>Other sales</i>	<i>0</i>	<i>-</i>	<i>0.0%</i>	<i>0</i>	<i>0</i>	<i>(0)</i>	<i>-160.3%</i>	<i>0.0%</i>	
Other non-tax revenue	180 485	1.0%	10.6%	194 967	215 208	187 502	1.3%	10.3%	
Transfers received	(0)	-	-0.0%	0	0	0	-264.5%	0.0%	
Total revenue	1 775 228	3.4%	100.0%	1 880 748	2 034 182	1 862 013	1.6%	100.0%	
Expenses									
Current expenses	1 656 997	9.6%	93.9%	1 757 945	1 921 973	1 741 391	1.7%	98.2%	
Compensation of employees	1 032 747	11.0%	58.0%	1 110 776	1 195 346	1 086 450	1.7%	61.4%	
Goods and services	465 166	5.7%	27.5%	460 939	512 820	489 198	1.7%	26.8%	
Depreciation	140 595	9.2%	8.1%	143 177	156 322	146 481	1.4%	8.1%	
Interest, dividends and rent on land	18 488	196.2%	0.3%	43 053	57 484	19 262	1.4%	1.9%	
Total expenses	1 690 102	7.4%	100.0%	1 792 856	1 949 602	1 777 986	1.7%	100.0%	
Surplus/(Deficit)	85 126			87 891	84 580	84 027			

Table 35.46 Air Traffic and Navigation Services Company statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R thousand								
Carrying value of assets	1 424 453	13.6%	36.9%	1 672 343	1 806 743	1 498 524	1.7%	48.9%
of which:								
Acquisition of assets	(263 365)	4.7%	-9.7%	(391 014)	(313 875)	(277 060)	1.7%	-9.5%
Investments	—	—	7.8%	1	—	—	—	0.0%
Loans	18 319	1.1%	0.6%	19 784	20 971	19 271	1.7%	0.6%
Receivables and prepayments	288 874	11.1%	8.4%	296 813	305 226	303 895	1.7%	9.2%
Cash and cash equivalents	1 315 418	2.3%	46.0%	1 329 725	1 357 467	1 383 820	1.7%	41.3%
Total assets	3 047 063	7.7%	100.0%	3 318 666	3 490 407	3 205 511	1.7%	100.0%
Accumulated surplus/(deficit)	2 422 416	7.3%	79.5%	2 509 911	2 580 884	2 548 382	1.7%	77.1%
Capital and reserves	190 646	—	6.8%	190 646	190 646	190 646	—	5.9%
Borrowings	138 905	—	1.1%	302 504	388 291	146 128	1.7%	7.3%
Finance lease	—	—	0.2%	2 776	1 388	—	—	0.0%
Trade and other payables	147 703	5.0%	6.2%	158 169	168 895	155 383	1.7%	4.8%
Taxation	34 810	-12.8%	2.4%	33 069	31 416	46 534	10.2%	1.1%
Provisions	112 584	2.8%	3.9%	121 591	128 886	118 439	1.7%	3.7%
Total equity and liabilities	3 047 063	7.7%	100.0%	3 318 666	3 490 407	3 205 511	1.7%	100.0%

Personnel information**Table 35.47 Air Traffic and Navigation Services Company personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)			
		2017/18	Unit cost	2018/19	Unit cost	2019/20	Unit cost	2020/21	Unit cost	2021/22	Unit cost	2018/19 - 2021/22					
Air Traffic and Navigation Services Company		Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 291	1 291	1 330 884.8	0.7	1 291 1 032.7	0.8	1 291 1 110.8	0.9	1 291 1 195.3	0.9	1 291 1 086.5	0.8	1.7%	100.0%			
1-6	43	43	43 5.9	0.1	43 6.9	0.2	43 7.4	0.2	43 7.9	0.2	43 7.2	0.2	1.7%	3.3%			
7-10	56	56	56 15.2	0.3	56 17.8	0.3	56 19.2	0.3	56 20.6	0.4	56 18.8	0.3	1.7%	4.3%			
11-12	1 138	1 138	1 177 806.0	0.7	1 138 942.8	0.8	1 138 1 014.1	0.9	1 138 1 091.3	1.0	1 138 991.9	0.9	1.7%	88.1%			
13-16	52	52	52 53.7	1.0	52 60.6	1.2	52 65.1	1.3	52 70.1	1.3	52 63.7	1.2	1.7%	4.0%			
17-22	2	2	2 4.0	2.0	2 4.7	2.3	2 5.0	2.5	2 5.4	2.7	2 4.9	2.4	1.4%	0.2%			

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 Transport Agency Act (1998). Its 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 35.48 Cross-Border Road Transport Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Number of reports on the state of cross-border operations submitted to the Minister of Transport per year	Facilitate unimpeded flow of cross-border transport	Entity mandate	2	1	1	1	1	1	1
Number of country profiles developed per year	Facilitate unimpeded flow of cross-border transport		2	2	2	2	1	1	1

Table 35.48 Cross-Border Road Transport Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of temporary permits per year issued in front office within 1 day	Facilitate unimpeded flow of cross-border transport	Entity mandate	- ¹	- ¹	99% (21 113/ 21 236)	90%	90%	90%	90%
Percentage of temporary permits issued per year in remote office within 2 days ²	Facilitate unimpeded flow of cross-border transport		- ¹	- ¹	98% (17 748/ 18 082)	90%	90%	90%	90%
Number of permits issued per year	Facilitate unimpeded flow of cross-border transport		82 009	84 958	91 629	- ³	- ³	- ³	- ³
Number of operator and corridor profiling reports submitted to the regulatory committee per year	Promote safe and reliable cross-border transport		3	4	4	4	4	4	4
Number of cross-border road traffic enforcement inspections conducted per year ²	Promote safe and reliable cross-border transport		222 988	245 840	275 079	245 843	245 843	245 843	245 843

1. No historical data available.

2. Indicator reworded.

3. Projections not available.

Expenditure analysis

Over the medium term, the Cross-Border Road Transport Agency will focus on ensuring the smooth, safe and reliable flow of passengers and freight across South African borders, and improving competition and market access in the cross-border road transport industry through regulation and issuing permits. The agency's total expenditure is expected to increase at an average annual rate of 6.7 per cent, from R215.7 million in 2018/19 to R262.2 million in 2021/22, mainly driven by the addition of 6 employees and salary adjustments for profiling inspectors.

Permit fees account for 84.9 per cent (R633.7 million) of total revenue over the medium term. Revenue is expected to increase at an average annual rate of 4.6 per cent, from R229.9 million in 2018/19 to R263.3 million in 2021/22.

Programmes/Objectives/Activities

Table 35.49 Cross-Border Road Transport Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	89 390	86 930	112 847	124 187	11.6%	51.1%	127 455	139 146	152 557	7.1%	57.4%
Facilitate unimpeded flow of cross-border transport	14 382	15 786	42 385	46 499	47.9%	14.6%	50 656	52 200	53 870	5.0%	21.5%
Promote safe and reliable cross-border transport	72 617	78 360	12 217	12 855	-43.9%	22.1%	9 320	10 070	10 883	-5.4%	4.6%
Promote regional integration	16 675	16 305	16 086	18 871	4.2%	8.4%	22 685	24 566	26 605	12.1%	9.8%
Establish and sustain strategic partnerships with stakeholders to enable the agency to achieve its objectives	3 110	1 546	12 744	13 297	62.3%	3.8%	15 662	16 935	18 311	11.3%	6.8%
Total	196 174	198 927	196 279	215 709	3.2%	100.0%	225 778	242 917	262 226	6.7%	100.0%

Statements of historical financial performance and position

Table 35.50 Cross-Border Road Transport Agency statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	240 735	231 516	238 913	239 658	199 818	251 383	228 080	229 896	104.9%
Sale of goods and services other than capital assets	199 206	190 868	201 197	196 259	195 186	213 600	223 787	193 797	97.0%
<i>of which:</i>									
Administrative fees	199 206	190 868	201 197	196 259	195 186	213 600	223 787	193 797	97.0%
Other non-tax revenue	41 529	40 648	37 716	43 399	4 632	37 783	4 293	36 099	179.1%
Total revenue	240 735	231 516	238 913	239 658	199 818	251 383	228 080	229 896	104.9%
Expenses									
Current expenses	240 735	196 174	238 913	198 927	161 591	196 279	194 312	215 708	96.6%
Compensation of employees	159 979	139 207	165 923	138 724	112 355	110 892	138 301	125 999	89.3%
Goods and services	74 385	54 159	65 269	57 628	45 486	82 076	52 668	86 680	118.0%
Depreciation	6 371	2 808	7 721	2 575	3 750	3 023	3 343	3 029	54.0%
Interest, dividends and rent on land	–	–	–	–	–	288	–	–	–
Total expenses	240 735	196 174	238 913	198 927	161 591	196 279	194 312	215 708	96.6%
Surplus/(Deficit)	–	35 342	–	40 731	38 227	55 104	33 768	14 188	
Statement of financial position									
Carrying value of assets	29 729	9 119	32 748	7 948	8 691	8 803	10 219	11 025	45.3%
<i>of which:</i>									
Acquisition of assets	(30 000)	(1 265)	(7 721)	(1 468)	(15 000)	(5 235)	(3 712)	(5 250)	23.4%
Receivables and prepayments	3 966	2 516	2 642	5 916	2 819	7 478	3 166	7 898	189.1%
Cash and cash equivalents	9 218	112 236	75 691	63 906	62 084	63 490	55 796	76 941	156.1%
Total assets	42 913	123 871	111 081	77 770	73 594	79 771	69 181	95 864	127.1%
Accumulated surplus/(deficit)	(180 180)	(220 335)	(195 335)	(178 207)	(145 064)	(124 460)	(108 000)	53 750	74.7%
Trade and other payables	205 284	12 756	15 382	49 905	59 834	29 152	67 209	37 068	37.1%
Provisions	17 190	283 955	234 888	205 912	158 653	174 160	109 780	4 076	128.4%
Derivatives financial instruments	619	47 495	56 146	160	171	919	192	970	86.7%
Total equity and liabilities	42 913	123 871	111 081	77 770	73 594	79 771	69 181	95 864	127.1%

Statements of estimates of financial performance and position

Table 35.51 Cross-Border Road Transport Agency statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	229 896	-0.2%	100.0%	229 765	251 104	263 278	4.6%	100.0%	
Sale of goods and services other than capital assets	193 797	0.5%	83.4%	192 829	214 425	226 433	5.3%	84.9%	
<i>of which:</i>									
Administrative fees	193 797	0.5%	83.4%	192 829	214 425	226 433	5.3%	84.9%	
Other non-tax revenue	36 099	-3.9%	16.6%	36 936	36 679	36 845	0.7%	15.1%	
Total revenue	229 896	-0.2%	100.0%	229 765	251 104	263 278	4.6%	100.0%	
Expenses									
Current expenses	215 708	3.2%	100.0%	225 778	242 917	262 227	6.7%	100.0%	
Compensation of employees	125 999	-3.3%	63.9%	141 701	153 746	166 815	9.8%	62.0%	
Goods and services	86 680	17.0%	34.6%	81 154	86 434	92 525	2.2%	36.7%	
Depreciation	3 029	2.6%	1.4%	2 923	2 737	2 887	-1.6%	1.2%	
Total expenses	215 708	3.2%	100.0%	225 778	242 917	262 227	6.7%	100.0%	
Surplus/(Deficit)	14 188			3 987	8 187	1 051			
Statement of financial position									
Carrying value of assets	11 025	6.5%	10.0%	20 657	24 733	26 460	33.9%	19.0%	
<i>of which:</i>									
Acquisition of assets	(5 250)	60.7%	-3.7%	(13 300)	(10 100)	(11 100)	28.3%	-9.2%	
Receivables and prepayments	7 898	46.4%	6.8%	8 340	9 274	9 089	4.8%	8.1%	
Cash and cash equivalents	76 941	-11.8%	83.2%	73 211	81 370	79 892	1.3%	72.9%	
Total assets	95 864	-8.2%	100.0%	102 208	115 377	115 441	6.4%	100.0%	
Accumulated surplus/(deficit)	53 750	-162.5%	-126.7%	57 736	65 923	66 976	7.6%	56.9%	
Trade and other payables	37 068	42.7%	37.4%	39 143	43 527	42 657	4.8%	37.9%	
Provisions	4 076	-75.7%	179.1%	4 304	4 787	4 691	4.8%	4.2%	
Derivatives financial instruments	970	-72.7%	10.2%	1 025	1 140	1 117	4.8%	1.0%	
Total equity and liabilities	95 864	-8.2%	100.0%	102 208	115 377	115 441	6.4%	100.0%	

Personnel information

Table 35.52 Cross-Border Road Transport Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					
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	2018/19 - 2021/22		
Salary level	184	184	164	110.9	0.7	184	126.0	0.7	190	141.7	0.7	190	153.7	0.8	190	166.8	0.9	9.8%	100.0%
1 – 6	7	7	7	1.3	0.2	7	1.1	0.2	7	1.2	0.2	7	1.2	0.2	7	1.4	0.2	8.6%	3.7%
7 – 10	125	125	111	51.1	0.5	125	58.0	0.5	125	62.6	0.5	125	68.2	0.5	125	74.0	0.6	8.5%	66.3%
11 – 12	10	10	10	8.5	0.8	10	8.0	0.8	16	14.2	0.9	16	14.9	0.9	16	16.2	1.0	26.5%	7.7%
13 – 16	40	40	34	45.1	1.3	40	53.7	1.3	40	58.0	1.4	40	63.2	1.6	40	68.6	1.7	8.5%	21.2%
17 – 22	2	2	2	4.9	2.4	2	5.3	2.7	2	5.7	2.9	2	6.2	3.1	2	6.7	3.3	8.0%	1.1%

1. Rand million.

Driving licence card account

Mandate

The driving licence card account is a trading entity of the Department of Transport established in terms of the Public Finance Management Act (1996). The entity is responsible for manufacturing credit card format driving licences based on orders received from driving licence testing centres.

Selected performance indicators

Table 35.53 Driving licence card account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of driving licence cards produced and delivered per year	Production		2.3 million	2.2 million	2.6 million	2.4 million	2.5 million	2.5 million	2.5 million
Percentage of driving licence cards produced within 10 working days ¹	Production	Entity mandate	– ²	– ²	63% (1 667 765/ 2 636 858)	80%	80%	80%	80%

1. New indicator.

2. No historical data available.

Expenditure analysis

The driving licence card account will continue to manufacture highly secure driving licence cards and distribute them to driving licence testing centres. Following the completion of the replacement of the live capture units in driving licence testing centres in 2018/19, over the medium term, the entity will upgrade the live enrolment unit software to ensure optimal manufacturing productivity. The entity is also in the process of introducing a newly designed driving licence card, which it intends to deliver by 2021/22.

Accordingly, total expenditure is expected to increase at an average annual rate of 3.2 per cent, from R223.1 million in 2018/19 to R245.3 million in 2021/22. The entity generates its revenue mainly from the sale of driving licence cards, amounting to R600 million of total revenue over the medium term.

Programmes/Objectives/Activities

Table 35.54 Driving licence card account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Administration	7 489	10 191	20 943	59 016	99.0%	14.3%	61 742	64 580	65 491	3.5%	26.7%
Production	97 319	89 253	95 583	127 044	9.3%	72.5%	134 902	141 579	145 671	4.7%	58.3%
Infrastructure	6 171	15 315	18 335	31 430	72.1%	11.5%	33 599	26 438	29 186	-2.4%	12.9%
Service delivery	1 873	1 448	1 872	5 643	44.4%	1.7%	4 713	4 681	4 983	-4.1%	2.1%
Total	112 852	116 207	136 733	223 133	25.5%	100.0%	234 956	237 278	245 331	3.2%	100.0%

Statements of historical financial performance and position

Table 35.55 Driving licence card account statements of historical financial performance and position

Statement of financial performance									Average:
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget (%)
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	185 189	202 990	211 829	214 599	206 327	229 092	233 008	223 133	104.0%
Sale of goods and services other than capital assets	181 700	189 379	198 200	190 876	181 729	202 351	213 122	189 696	99.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	181 700	189 379	198 200	190 876	181 729	202 351	213 122	189 696	99.7%
Other non-tax revenue	3 489	13 611	13 629	23 723	24 598	26 741	19 886	33 437	158.3%
Total revenue	185 189	202 990	211 829	214 599	206 327	229 092	233 008	223 133	104.0%
Expenses									
Current expenses	185 189	112 852	211 830	116 207	206 327	136 733	233 007	223 133	70.4%
Compensation of employees	18 756	9 563	19 976	11 214	34 845	12 668	36 276	37 798	64.9%
Goods and services	130 285	92 715	158 560	94 977	127 341	107 197	150 074	144 855	77.7%
Depreciation	36 148	10 514	33 294	9 993	44 141	16 868	46 657	40 480	48.6%
Interest, dividends and rent on land	-	60	-	23	-	-	-	-	-
Total expenses	185 189	112 852	211 830	116 207	206 327	136 733	233 007	223 133	70.4%
Surplus/(Deficit)	-	90 138	(1)	98 392	-	92 359	-	-	
Statement of financial position									
Carrying value of assets	59 321	17 099	198 364	39 826	195 339	131 890	153 406	214 481	66.5%
<i>of which:</i>									
<i>Acquisition of assets</i>	(190 392)	(784)	(228 060)	(33 529)	(210 700)	(109 788)	(6 700)	(129 410)	43.0%
Inventory	-	7 252	8 500	7 890	8 387	28 582	8 865	8 383	202.3%
Receivables and prepayments	32 325	21 907	20 652	25 100	25 949	20 374	27 428	21 311	83.4%
Cash and cash equivalents	63 523	296 902	56 425	380 423	223 348	429 785	236 079	306 652	244.0%
Total assets	155 169	343 160	283 941	453 239	453 023	610 631	425 778	550 827	148.6%
Accumulated surplus/(deficit)	140 954	337 234	267 696	435 625	445 049	527 983	408 309	527 983	144.9%
Trade and other payables	14 215	4 128	13 245	17 278	6 037	79 741	15 421	19 754	247.2%
Provisions	-	-	3 000	-	1 580	1 975	1 670	2 100	65.2%
Derivatives financial instruments	-	1 798	-	336	357	932	378	990	552.1%
Total equity and liabilities	155 169	343 160	283 941	453 239	453 023	610 631	425 778	550 827	148.6%

Statements of estimates of financial performance and position

Table 35.56 Driving licence card account statements of estimates of financial performance and position

Statement of financial performance									Average:
	Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/Total (%)	
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	223 133	3.2%	100.0%	234 956	237 278	245 331	3.2%	100.0%	
Sale of goods and services other than capital assets	189 696	0.1%	88.9%	199 748	200 134	200 140	1.8%	84.0%	
<i>of which:</i>									
<i>Sales by market establishment</i>	189 696	0.1%	88.9%	199 748	200 134	200 140	1.8%	84.0%	
Other non-tax revenue	33 437	34.9%	11.1%	35 208	37 144	45 191	10.6%	16.0%	
Total revenue	223 133	3.2%	100.0%	234 956	237 278	245 331	3.2%	100.0%	
Expenses									
Current expenses	223 133	25.5%	100.0%	234 956	237 278	245 331	3.2%	100.0%	
Compensation of employees	37 798	58.1%	11.1%	39 955	42 120	42 298	3.8%	17.2%	
Goods and services	144 855	16.0%	76.8%	150 210	148 141	156 015	2.5%	63.7%	
Depreciation	40 480	56.7%	12.1%	44 791	47 017	47 018	5.1%	19.0%	
Total expenses	223 133	25.5%	100.0%	234 956	237 278	245 331	3.2%	100.0%	
Surplus/(Deficit)	-			-	-	-			
Statement of financial position									
Carrying value of assets	214 481	132.3%	18.6%	168 657	124 333	81 184	-27.7%	26.6%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(129 410)	448.6%	-12.3%	(41 336)	(45 714)	(48 228)	-28.0%	-12.0%	
Inventory	8 383	4.9%	2.5%	8 827	9 312	9 824	5.4%	1.6%	
Receivables and prepayments	21 311	-0.9%	4.8%	22 440	23 674	24 976	5.4%	4.2%	
Cash and cash equivalents	306 652	1.1%	74.1%	352 113	396 040	438 772	12.7%	67.5%	
Total assets	550 827	17.1%	100.0%	552 037	553 359	554 756	0.2%	100.0%	
Accumulated surplus/(deficit)	527 983	16.1%	94.2%	527 982	527 982	527 982	-0.0%	95.5%	
Trade and other payables	19 754	68.5%	5.4%	20 801	21 945	23 152	5.4%	3.9%	
Provisions	2 100	-	0.2%	2 211	2 332	2 461	5.4%	0.4%	
Derivatives financial instruments	990	-18.0%	0.2%	1 043	1 100	1 161	5.5%	0.2%	
Total equity and liabilities	550 827	17.1%	100.0%	552 037	553 359	554 756	0.2%	100.0%	

Personnel information

Table 35.57 Driving licence card account personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
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	77	77	43	12.7	0.3	77	37.8	0.5	77	40.0	0.5	77	42.1	0.5	77	42.3	0.5	3.8%	100.0%
1 – 6	10	10	7	0.1	0.0	10	0.6	0.1	10	0.6	0.1	10	0.6	0.1	10	0.7	0.1	0.2%	13.0%
7 – 10	52	52	30	7.6	0.3	52	21.5	0.4	52	22.9	0.4	52	24.1	0.5	52	23.3	0.4	2.6%	67.5%
11 – 12	9	9	2	1.1	0.5	9	8.1	0.9	9	8.5	0.9	9	9.0	1.0	9	9.5	1.1	5.6%	11.7%
13 – 16	6	6	4	3.9	1.0	6	7.5	1.3	6	7.9	1.3	6	8.4	1.4	6	8.9	1.5	5.6%	7.8%

1. Rand million.

Ports Regulator of South Africa

Mandate

The Ports Regulator of South Africa is a schedule 3 public entity established in terms of the National Ports Act (2005). The regulator is mandated to function as an economic regulator of South Africa's ports infrastructure system. The fulfilment of this mandate includes regulating pricing and other aspects of economic regulation, promoting fair and equal access to ports facilities, monitoring compliance by the industry with the regulatory framework, and overseeing tribunals to hear complaints and appeals lodged by stakeholders in the ports industry.

Selected performance indicators

Table 35.58 Ports Regulator of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of Global Port Pricing Comparator studies conducted per year	Economic regulation	Entity mandate	1	1	1	1	1	1	1
Number of Transnet National Ports Authority tariff assessments conducted per year	Economic regulation		1	1	1	1	1	1	1
Number of tribunal days to finalise complaints and appeals per year	Tribunal		30	30	30	30	30	30	30
Number of tribunal matters heard per year	Tribunal		10	10	10	10	10	10	10
Number of tribunal matters processed within timeframe per year ¹	Tribunal		15	15	15	15	15	15	15
Number of port capacity and utilisation reviews conducted per year ²	Industry development		1	1	1	1	1	1	1
Number of port regulation compliance reviews conducted per year ²	Monitoring		1	1	1	1	1	1	1
Number of port traffic statistics reports compiled per year ²	Monitoring		1	1	1	1	1	1	1

1. Indicator reworded to align with annual performance plan.

2. New indicator.

Expenditure analysis

Over the medium term, the Ports Regulator of South Africa will continue to focus on strengthening the economic regulation of ports infrastructure, and strengthening compliance with the ports regulatory framework among industry stakeholders. In 2019/20, the regulator aims to finalise the asset valuation of the National Ports Authority to inform its work on the valuation of the regulated asset base in the port tariff assessment process. The regulator's expenditure is expected to increase at an average annual rate of 10.2 per cent, from R31.1 million in 2018/19 to R41.7 million in 2021/22, mainly driven by 2 additional personnel to its economic

regulation programme. Transfers from the department amount to R116.6 million of total revenue over the medium term.

Programmes/Objectives/Activities

Table 35.59 Ports Regulator of South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	9 744	13 888	11 932	10 745	3.3%	45.5%	12 761	12 936	13 683	8.4%	33.6%
Economic regulation	2 839	4 504	4 328	8 853	46.1%	19.2%	9 497	10 182	10 312	5.2%	26.1%
Tribunal	3 156	3 579	2 802	4 333	11.1%	13.5%	5 968	6 364	6 959	17.1%	15.7%
Industry development	2 535	2 987	3 327	3 656	13.0%	12.2%	5 328	5 779	6 223	19.4%	13.9%
Monitoring	1 907	2 937	1 676	3 552	23.0%	9.6%	3 830	4 211	4 488	8.1%	10.8%
Total	20 181	27 895	24 065	31 139	15.6%	100.0%	37 384	39 472	41 665	10.2%	100.0%

Statements of historical financial performance and position

Table 35.60 Railway Safety Regulator statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	
Revenue									
Non-tax revenue	182 330	164 375	196 990	195 034	195 328	192 674	223 070	190 656	93.1%
Sale of goods and services other than capital assets	106 000	106 709	131 090	128 782	151 145	150 432	167 827	167 827	99.6%
<i>of which:</i>									
Administrative fees	106 000	106 709	131 090	128 782	151 145	150 432	167 827	167 827	99.6%
Other non-tax revenue	76 330	57 666	65 900	66 252	44 183	42 242	55 243	22 829	78.2%
Transfers received	53 379	53 379	55 987	55 987	59 564	87 864	63 018	63 018	112.2%
Total revenue	235 709	217 754	252 977	251 021	254 892	280 538	286 088	253 674	97.4%
Expenses									
Current expenses	225 236	220 220	252 976	256 933	254 892	280 006	286 088	253 674	99.2%
Compensation of employees	131 794	130 676	150 110	155 605	171 388	162 708	186 071	161 478	95.5%
Goods and services	89 442	83 483	102 866	91 184	83 504	105 130	100 017	92 196	99.0%
Depreciation	4 000	6 056	–	9 733	–	11 363	–	–	678.8%
Interest, dividends and rent on land	–	5	–	411	–	805	–	–	–
Total expenses	225 236	220 220	252 976	256 933	254 892	280 006	286 088	253 674	99.2%
Surplus/(Deficit)	10 473	(2 466)	1	(5 912)	–	532	–	–	–
Statement of financial position									
Carrying value of assets	7 999	28 717	5 860	37 537	32 747	33 859	22 872	9 182	157.3%
<i>of which:</i>									
Acquisition of assets	(8 000)	(13 138)	(8 509)	(16 116)	(8 313)	(6 951)	(3 938)	(650)	128.1%
Receivables and prepayments	500	9 064	450	10 831	550	4 061	5 000	5 000	445.5%
Cash and cash equivalents	3 950	1 268	2 900	300	102	10 326	2 724	473	127.8%
Total assets	12 449	39 049	9 210	48 668	33 399	48 246	30 596	14 655	175.8%
Accumulated surplus/(deficit)	7 899	6 140	5 220	226	4 355	757	4 355	9 182	74.7%
Finance lease	–	960	–	395	–	67	–	1 050	–
Trade and other payables	4 550	29 499	3 990	45 715	29 044	45 516	2 000	2 423	311.1%
Provisions	–	2 449	–	2 332	–	1 907	–	2 000	–
Total equity and liabilities	12 449	39 048	9 210	48 668	33 399	48 247	6 355	14 655	245.3%

Statements of estimates of financial performance and position

Table 35.61 Ports Regulator of South Africa statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
Revenue									
Non-tax revenue	5 520	124.9%	6.8%	610	650	700	-49.8%	5.7%	
Other non-tax revenue	5 520	124.9%	6.8%	610	650	700	-49.8%	5.7%	
Transfers received	25 619	-2.5%	93.2%	36 774	38 822	40 965	16.9%	94.3%	
Total revenue	31 139	3.5%	100.0%	37 384	39 472	41 665	10.2%	100.0%	

Table 35.61 Ports Regulator of South Africa statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2018/19	2015/16 - 2018/19	2019/20		
R thousand									
Expenses									
Current expenses		31 139	15.6%	100.0%	37 384	39 472	41 665	10.2%	100.0%
Compensation of employees		16 658	12.9%	52.9%	20 931	22 194	23 602	12.3%	55.6%
Goods and services		14 326	20.6%	45.8%	16 351	17 120	17 613	7.1%	43.8%
Depreciation		155	-28.9%	1.3%	102	158	450	42.7%	0.6%
Total expenses		31 139	15.6%	100.0%	37 384	39 472	41 665	10.2%	100.0%
Surplus/(Deficit)		-			-	-	-		
Statement of financial position									
Carrying value of assets		211	-30.6%	5.9%	55	58	192	-3.1%	1.8%
of which:									
Acquisition of assets		(456)	510.9%	-2.6%	-	-	-	-100.0%	-1.6%
Receivables and prepayments		420	98.1%	2.8%	427	432	429	0.7%	6.1%
Cash and cash equivalents		6 682	-21.5%	91.3%	5 686	6 356	7 248	2.7%	92.1%
Total assets		7 313	-20.4%	100.0%	6 168	6 846	7 869	2.5%	100.0%
Accumulated surplus/(deficit)		6 744	-21.7%	94.0%	5 546	6 190	7 157	2.0%	90.9%
Trade and other payables		159	-0.4%	2.6%	196	207	211	9.9%	2.8%
Provisions		410	8.4%	3.4%	426	449	501	6.9%	6.4%
Total equity and liabilities		7 313	-20.4%	100.0%	6 168	6 846	7 869	2.5%	100.0%

Personnel information**Table 35.62 Ports Regulator of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts on approved establishment	2017/18		2018/19			2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Ports Regulator of South Africa		19	20	20	13.7	0.7	19	16.7	0.9	21	20.9	1.0	21	22.2	1.1	21	23.6	1.1	12.3%	100.0%
Salary level																				
1-6	2	2	4	0.8	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	5.2%	9.8%	
7-10	11	11	9	3.9	0.4	11	5.9	0.5	11	6.1	0.6	11	6.7	0.6	11	7.1	0.6	6.7%	53.8%	
13-16	5	6	6	6.1	1.0	5	7.2	1.4	7	10.9	1.6	7	11.5	1.6	7	12.2	1.7	19.5%	31.6%	
17-22	1	1	1	3.0	3.0	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	1	3.8	3.8	5.4%	4.9%	

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 is mandated to establish a national safety regulatory framework for South Africa, and monitor and enforce compliance in the rail sector. The regulator's primary legislative mandate is to oversee and enforce safety performance by all railway operators in South Africa, including those of neighbouring countries whose rail operations connect with and enter South Africa.

Selected performance indicators**Table 35.63 Railway Safety Regulator performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of safety promotion initiatives conducted per year	Operations		22	1	25	20	22	28	30
Common safety methods developed and implemented per year	Operations		-1	-1	-1	1	1	1	1
Interface agreements aligned with operational risks per year	Operations	Entity mandate	-1	-1	-1	1	1	1	1
Number of high-risk operators per year for which safety performance targets are set	Operations		-1	-1	10	15	20	25	30

1. No historical data available.

Expenditure analysis

Over the medium term, the Railway Safety Regulator will focus on improving railway safety and providing an independent regulatory function that focuses particularly on high-risk areas to ensure minimal rail incidents. As such, over the period ahead, the regulator plans to conduct 80 safety promotion initiatives, with a total of 75 targets set for high-risk operators. Expenditure is expected to increase at an average annual rate of 1 per cent, from R253.7 million in 2018/19 to R261.6 million in 2021/22. The regulator's revenue is derived from safety permit fees, which amount to R529.8 million of total revenue over the period ahead. The bulk of the remaining revenue is derived from transfers from the department. Revenue is expected to increase at an average annual rate of 0.8 per cent, from R253.7 million in 2018/19 to R259.7 million in 2021/22.

Programmes/Objectives/Activities

Table 35.64 Railway Safety Regulator expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	82 370	121 447	130 290	111 977	10.8%	43.8%	160 506	166 608	175 215	16.1%	61.5%
Investigations	18 086	23 641	23 405	14 310	-7.5%	7.9%	–	–	–	-100.0%	1.4%
Operations	107 704	99 914	113 681	127 387	5.8%	44.7%	80 065	79 746	84 496	-12.8%	37.1%
Legal	12 060	11 931	12 630	–	-100.0%	3.7%	–	–	–	–	–
Total	220 220	256 933	280 006	253 674	4.8%	100.0%	240 571	246 354	259 711	0.8%	100.0%

Statements of historical financial performance and position

Table 35.65 Railway Safety Regulator statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
Revenue									
Non-tax revenue	182 330	164 375	196 990	195 034	195 328	192 674	223 070	190 656	93.1%
Sale of goods and services other than capital assets	106 000	106 709	131 090	128 782	151 145	150 432	167 827	167 827	99.6%
<i>of which:</i>									
Administrative fees	106 000	106 709	131 090	128 782	151 145	150 432	167 827	167 827	99.6%
Other non-tax revenue	76 330	57 666	65 900	66 252	44 183	42 242	55 243	22 829	78.2%
Transfers received	53 379	53 379	55 987	55 987	59 564	87 864	63 018	63 018	112.2%
Total revenue	235 709	217 754	252 977	251 021	254 892	280 538	286 088	253 674	97.4%
Expenses									
Current expenses	225 236	220 220	252 976	256 933	254 892	280 006	286 088	253 674	99.2%
Compensation of employees	131 794	130 676	150 110	155 605	171 388	162 708	186 071	161 478	95.5%
Goods and services	89 442	83 483	102 866	91 184	83 504	105 130	100 017	92 196	99.0%
Depreciation	4 000	6 056	–	9 733	–	11 363	–	–	678.8%
Interest, dividends and rent on land	–	5	–	411	–	805	–	–	–
Total expenses	225 236	220 220	252 976	256 933	254 892	280 006	286 088	253 674	99.2%
Surplus/(Deficit)	10 473	(2 466)	1	(5 912)	–	532	–	–	–
Statement of financial position									
Carrying value of assets	7 999	28 717	5 860	37 537	32 747	33 859	22 872	9 182	157.3%
<i>of which:</i>									
Acquisition of assets	(8 000)	(13 138)	(8 509)	(16 116)	(8 313)	(6 951)	(3 938)	(650)	128.1%
Receivables and prepayments	500	9 064	450	10 831	550	4 061	5 000	5 000	445.5%
Cash and cash equivalents	3 950	1 268	2 900	300	102	10 326	2 724	473	127.8%
Total assets	12 449	39 049	9 210	48 668	33 399	48 246	30 596	14 655	175.8%
Accumulated surplus/(deficit)	7 899	6 140	5 220	226	4 355	757	4 355	9 182	74.7%
Finance lease	–	960	–	395	–	67	–	1 050	–
Trade and other payables	4 550	29 499	3 990	45 715	29 044	45 516	2 000	2 423	311.1%
Provisions	–	2 449	–	2 332	–	1 907	–	2 000	–
Total equity and liabilities	12 449	39 048	9 210	48 668	33 399	48 247	6 355	14 655	245.3%

Statements of estimates of financial performance and position

Table 35.66 Railway Safety Regulator statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand	2018/19							
Revenue								
Non-tax revenue	190 656	5.1%	74.3%	171 390	176 903	187 517	-0.6%	73.3%
Sale of goods and services other than capital assets	167 827	16.3%	55.0%	169 500	174 900	185 394	3.4%	70.5%
of which:								
Administrative fees	167 827	16.3%	55.0%	169 500	174 900	185 394	3.4%	70.5%
Other non-tax revenue	22 829	-26.6%	19.2%	1 890	2 003	2 123	-54.7%	2.9%
Transfers received	63 018	5.7%	25.7%	63 522	67 017	70 702	3.9%	26.7%
Total revenue	253 674	5.2%	100.0%	234 912	243 920	258 219	0.6%	100.0%
Expenses								
Current expenses	253 674	4.8%	100.0%	240 571	246 354	259 711	0.8%	100.0%
Compensation of employees	161 478	7.3%	60.4%	147 840	156 709	166 112	0.9%	63.2%
Goods and services	92 196	3.4%	36.8%	87 072	87 211	92 107	-0.0%	35.9%
Depreciation	–	-100.0%	2.6%	5 659	2 434	1 492	–	1.0%
Total expenses	253 674	4.8%	100.0%	240 571	246 354	259 711	0.8%	100.0%
Surplus/(Deficit)	–			(5 659)	(2 434)	(1 492)		
Statement of financial position								
Carrying value of assets	9 182	-31.6%	70.9%	8 175	7 421	8 118	-4.0%	50.2%
of which:								
Acquisition of assets	(650)	-63.3%	-21.4%	(3 167)	(1 680)	(1 789)	40.1%	-10.9%
Receivables and prepayments	5 000	-18.0%	22.0%	5 500	6 000	5 500	3.2%	33.4%
Cash and cash equivalents	473	-28.0%	7.1%	2 500	3 000	5 500	126.6%	16.4%
Total assets	14 655	-27.9%	100.0%	16 175	16 421	19 118	9.3%	100.0%
Accumulated surplus/(deficit)	9 182	14.4%	20.1%	7 335	7 791	10 698	5.2%	52.9%
Finance lease	1 050	3.0%	2.6%	840	630	420	-26.3%	4.6%
Trade and other payables	2 423	-56.5%	70.1%	6 000	6 000	6 000	35.3%	30.4%
Provisions	2 000	-6.5%	7.2%	2 000	2 000	2 000	–	12.2%
Total equity and liabilities	14 655	-27.9%	100.0%	16 175	16 421	19 118	9.3%	100.0%

Personnel information

Table 35.67 Railway Safety Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Railway Safety Regulator																			
Salary level	192	192	193	162.7	0.8	192	161.5	0.8	169	147.8	0.9	169	156.7	0.9	169	166.1	1.0	0.9%	100.0%
1 – 6	35	35	35	10.9	0.3	35	11.2	0.3	34	9.0	0.3	34	9.5	0.3	34	10.1	0.3	-3.4%	19.6%
7 – 10	58	58	58	31.5	0.5	58	30.3	0.5	49	27.3	0.6	49	28.9	0.6	49	30.6	0.6	0.3%	29.3%
13 – 16	98	98	99	116.4	1.2	98	116.2	1.2	85	107.6	1.3	85	114.1	1.3	85	120.9	1.4	1.3%	50.5%
17 – 22	1	1	1	3.9	3.9	1	3.7	3.7	1	4.0	4.0	1	4.2	4.2	1	4.4	4.4	6.0%	0.6%

1. Rand million.

Road Traffic Infringement Agency

Mandate

The Road Traffic Infringement Agency is a schedule 3A public entity that derives its mandate from the Administrative Adjudication of Road Traffic Offences Act (1998). The agency was established to administer procedures to discourage the contravention of road traffic laws, execute the adjudication of infringements, enforce penalties imposed on those contravening road traffic laws, provide specialised prosecution support services, and carry out community education and community awareness programmes.

Selected performance indicators**Table 35.68 Road Traffic Infringement Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of received representations adjudicated within 21 days	Discourage contravention of traffic laws	Entity mandate	100% (87 635)	100% (155 530)	100% (133 790)	100%	100%	100%	100%
Number of additional road user behaviour campaigns conducted per year	Public awareness and education		28	184	104	80	100	120	125
Number of new Administrative Adjudication of Road Traffic Offences service outlets established per year	Discourage contravention of traffic laws		-1	-1	0	5	5	5	5
Number of courtesies letters issued per year	Discourage contravention of traffic laws		3 000 000	580 504	1 002 869	-2	-2	-2	-2
Number of enforcement orders served per year	Enforce compliance by penalising the contravention of road traffic laws		640 169	287 503	739 899	-2	-2	-2	-2

1. No historical data available.

2. Projections not available.

Expenditure analysis

Over the medium term, the Road Traffic Infringement Agency will focus on coordinating and facilitating readiness for the national rollout of the Administrative Adjudication of Road Traffic Offences Act (1998). Over the period ahead, expenditure is expected to increase at an average annual rate of 1.4 per cent, from R290.4 million in 2018/19 to R302.8 million in 2021/22. Over the medium term, the agency is expected to generate 96.9 per cent of its total revenue from the administrative adjudication of road traffic offences and the remainder from transfers from the department. Revenue is expected to increase at an average annual rate of 1.4 per cent, from R290.4 million in 2018/19 to R302.8 million in 2021/22.

Programmes/Objectives/Activities**Table 35.69 Road Traffic Infringement Agency expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administration	73 037	67 826	78 780	76 415	1.5%	37.9%	85 449	90 697	95 430	7.7%	30.6%
Discourage contravention of traffic laws	71 330	38 246	59 553	111 707	16.1%	33.5%	107 963	123 861	131 293	5.5%	41.7%
Public awareness and education revised: Change the behaviour of road users	18 999	31 405	76 902	82 098	62.9%	23.9%	46 547	50 241	53 254	-13.4%	20.3%
Coordinate and facilitate readiness for national implementation of the Administrative Adjudication of Road Traffic Offences Act (1998)	5 530	7 497	7 471	20 159	53.9%	4.7%	18 940	21 553	22 856	4.3%	7.3%
Total	168 896	144 974	222 706	290 379	19.8%	100.0%	258 899	286 352	302 833	1.4%	100.0%

Statements of historical financial performance

Table 35.69 Road Traffic Infringement Agency statements of historical financial performance

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	184 101	244 029	291 263	150 987	320 227	174 703	306 250	278 657	77.0%
Sale of goods and services other than capital assets	184 101	242 244	291 263	140 906	320 227	166 037	306 250	277 258	75.0%
<i>of which:</i>									
Administrative fees	184 101	242 244	291 263	140 906	320 227	166 037	306 250	277 258	75.0%
Other non-tax revenue	–	1 785	–	10 081	–	8 666	–	1 399	–
Transfers received	11 497	11 497	10 092	10 092	17 696	17 696	11 722	11 722	100.0%
Total revenue	195 598	255 526	301 355	161 079	337 923	192 399	317 972	290 379	78.0%
Expenses									
Current expenses	195 598	168 896	301 355	144 974	387 923	222 706	317 972	290 379	68.7%
Compensation of employees	83 421	57 849	119 584	66 124	104 858	82 216	118 302	115 167	75.4%
Goods and services	110 751	106 400	180 267	75 636	281 486	137 276	198 000	173 542	64.0%
Depreciation	1 426	4 647	1 504	3 214	1 579	3 214	1 670	1 670	206.3%
Total expenses	195 598	168 896	301 355	144 974	387 923	222 706	317 972	290 379	68.7%
Surplus/(Deficit)	–	86 630	–	16 105	(50 000)	(30 307)	–	–	

Statements of estimates of financial performance and position

Table 35.70 Road Traffic Infringement Agency statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Revenue									
Non-tax revenue	278 657	4.5%	94.0%	249 338	278 155	294 185	1.8%	96.8%	
Sale of goods and services other than capital assets	277 258	4.6%	91.0%	247 596	278 155	294 185	2.0%	96.5%	
<i>of which:</i>									
Administrative fees	277 258	4.6%	91.0%	247 596	278 155	294 185	2.0%	96.5%	
Other non-tax revenue	1 399	-7.8%	3.0%	1 742	–	–	-100.0%	0.3%	
Transfers received	11 722	0.6%	6.0%	7 770	8 197	8 648	-9.6%	3.2%	
Total revenue	290 379	4.4%	100.0%	257 108	286 352	302 833	1.4%	100.0%	
Expenses									
Current expenses	290 379	19.8%	100.0%	258 898	286 352	302 833	1.4%	100.0%	
Compensation of employees	115 167	25.8%	39.1%	127 355	137 141	145 491	8.1%	46.2%	
Goods and services	173 542	17.7%	59.1%	129 780	147 359	155 379	-3.6%	53.2%	
Depreciation	1 670	-28.9%	1.7%	1 764	1 852	1 963	5.5%	0.6%	
Total expenses	290 379	19.8%	100.0%	258 898	286 352	302 833	1.4%	100.0%	
Surplus/(Deficit)	–			(1 790)	–	–			
Statement of financial position									
Carrying value of assets	8 128	1.0%	4.0%	8 583	3 282	3 568	-24.0%	6.0%	
<i>of which:</i>									
Acquisition of assets	(1 300)	-20.1%	-1.1%	(1 450)	(1 524)	(955)	-9.8%	-1.3%	
Receivables and prepayments	49 454	-8.4%	30.7%	52 223	54 834	58 124	5.5%	54.2%	
Cash and cash equivalents	36 295	-39.9%	55.8%	38 328	40 244	42 658	5.5%	39.8%	
Total assets	93 877	-30.7%	100.0%	99 134	98 360	104 350	3.6%	100.0%	
Accumulated surplus/(deficit)	81 796	-22.9%	66.7%	86 377	84 965	90 152	3.3%	86.8%	
Trade and other payables	12 081	-41.7%	16.2%	12 757	13 395	14 198	5.5%	13.2%	
Total equity and liabilities	93 877	-30.7%	100.0%	99 134	98 360	104 350	3.6%	100.0%	

Personnel information

Table 35.71 Road Traffic Infringement Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					
Road Traffic Infringement Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	130	130	104	82.2	0.8	112	115.2	1.0	120	127.4	1.1	125	137.1	1.1	130	145.5	1.1	8.1%	100.0%
1 – 6	25	25	20	7.5	0.4	20	8.6	0.4	21	9.6	0.5	25	11.5	0.5	25	11.8	0.5	11.1%	18.6%
7 – 10	25	25	20	7.0	0.4	20	8.9	0.4	24	11.9	0.5	24	12.5	0.5	25	13.3	0.5	14.3%	19.1%
11 – 12	55	55	41	26.3	0.6	49	44.2	0.9	51	48.6	1.0	52	52.0	1.0	55	56.1	1.0	8.3%	42.5%
13 – 16	24	24	22	37.7	1.7	22	48.7	2.2	23	52.3	2.3	23	55.8	2.4	24	58.6	2.4	6.4%	18.9%
17 – 22	1	1	1	3.7	3.7	1	4.7	4.7	1	5.0	5.0	1	5.3	5.3	1	5.6	5.6	6.0%	0.8%

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 to provide road traffic management. This includes cooperative and coordinated road traffic strategic planning, regulation, facilitation and law enforcement. Strengthening partnerships with local government and the private sector also forms part of the corporation's mandate.

Selected performance indicators

Table 35.72 Road Traffic Management Corporation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of road safety educational programmes implemented per year	Operations	Entity mandate	4	4	4	4	4	4	4
Number of road traffic safety reports compiled per year ¹	Operations		7	7	7	7	7	7	7
Number of road traffic law enforcement interventions conducted per year ¹	Law enforcement		– ²	648	898	795	835	835	835
Number of anti-fraud and corruption awareness campaigns implemented per year ¹	Traffic intelligence and security		31	33	45	35	45	45	45
Number of road safety research studies conducted per year ¹	Strategic services		2	2	0	2	2	2	2
Number of fatal road accidents per year	Law enforcement		Outcome 6: An efficient, competitive and responsive economic infrastructure network	10 613	11 676	11 437	11 208	10 984	10 764
Number of road fatalities per year	Law enforcement		12 944	14 071	14 050	13 769	13 494	13 224	12 960

1. Indicator reworded.

2. No historical data available.

Expenditure analysis

Over the medium term, the Road Traffic Management Corporation will continue to oversee the management and administration of the national traffic information system. As such, the corporation will focus on: improving road traffic data and information by compiling road traffic reports and research studies, overseeing the national traffic police, improving the size and visibility of road traffic law enforcement officers, and promoting compliance with road safety and road traffic law through educational programmes and awareness campaigns.

In line with its strategic focus, the corporation's expenditure on operations, law enforcement, and traffic intelligence and security is expected to amount to R2 billion of total expenditure over the medium term. Expenditure is expected to increase at an average annual rate of 13.8 per cent, from R1.2 billion in 2018/19 to

R1.8 billion in 2021/22.

The corporation generates most of its revenue from transaction fees related to the national traffic information system and transfers from the department of transport. Total revenue is expected to increase at an average annual rate of 13.8 per cent from R1.2 billion in 2018/19 to R1.8 billion in 2021/22.

Programmes/Objectives/Activities

Table 35.73 Road Traffic Management Corporation expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand												
Administration	488 675	303 772	629 929	498 472		0.7%	49.9%	761 752	900 339	845 966	19.3%	47.4%
Operations	82 091	90 931	137 711	277 211		50.0%	14.4%	259 977	289 548	415 453	14.4%	19.8%
Law enforcement	155 638	170 225	198 850	244 908		16.3%	20.2%	299 571	321 572	342 455	11.8%	19.3%
Traffic intelligence and security	9 713	12 807	13 714	15 490		16.8%	1.4%	18 355	23 547	25 038	17.4%	1.3%
Strategic services	97 102	140 871	100 072	196 170		26.4%	14.1%	172 498	189 628	185 744	-1.8%	12.1%
Total	833 218	718 605	1 080 277	1 232 250		13.9%	100.0%	1 512 153	1 724 634	1 814 657	13.8%	100.0%

Statements of historical financial performance and position

Table 35.74 Road Traffic Management Corporation statements of historical financial performance and position

Statement of financial performance										Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2015/16 - 2018/19	
R thousand	2015/16		2016/17		2017/18		2018/19			
Revenue										
Non-tax revenue	475 819	455 483	507 196	671 376	620 867	641 781	1 032 013	1 032 012		106.3%
Sale of goods and services other than capital assets	467 470	419 844	498 329	453 144	565 926	585 318	928 950	988 617		99.4%
<i>of which:</i>										
Administrative fees	467 470	419 844	498 329	453 144	565 926	585 318	928 950	928 950		97.0%
Other sales	–	–	–	–	–	–	–	59 667		–
Other non-tax revenue	8 349	35 639	8 867	218 232	54 941	56 463	103 063	43 395		201.9%
Transfers received	184 104	184 104	193 862	195 824	198 555	199 399	200 238	200 238		100.4%
Total revenue	659 923	639 587	701 058	867 200	819 422	841 180	1 232 251	1 232 250		104.9%
Expenses										
Current expenses	659 924	833 219	701 058	718 605	819 422	1 080 277	1 232 251	1 232 250		113.2%
Compensation of employees	170 503	306 087	325 891	367 002	481 532	455 401	541 420	541 420		109.9%
Goods and services	482 275	508 033	364 175	332 429	326 216	583 949	671 255	690 678		114.7%
Depreciation	7 068	18 397	10 953	19 159	11 632	39 144	19 424	–		156.3%
Interest, dividends and rent on land	78	701	39	16	41	1 782	152	152		855.5%
Total expenses	659 924	833 219	701 058	718 605	819 422	1 080 277	1 232 251	1 232 250		113.2%
Surplus/(Deficit)	–	(193 631)	–	148 595	–	(239 097)	–	–		
Statement of financial position										
Carrying value of assets	75 400	65 602	80 527	89 139	85 198	514 751	327 893	327 893		175.3%
<i>of which:</i>										
Acquisition of assets	–	(10 844)	–	(44 455)	–	(59 116)	(127 262)	(127 262)		189.9%
Investments	603	–	644	–	681	–	–	–		–
Inventory	–	5 150	–	7 615	–	5 574	8 500	8 500		315.7%
Receivables and prepayments	116 868	56 296	124 815	216 919	50 543	94 833	171 577	171 577		116.3%
Cash and cash equivalents	388 191	435 779	414 588	118 023	438 634	14 719	131 736	131 736		51.0%
Total assets	581 062	562 827	620 574	431 696	575 056	629 877	639 706	639 706		93.7%
Accumulated surplus/(deficit)	–	333 171	–	335 992	335 470	437 925	335 470	335 470		215.0%
Capital and reserves	–	–	–	–	–	55 700	–	–		–
Finance lease	–	312	–	25	–	0	637	–		52.9%
Trade and other payables	572 905	35 204	611 863	42 784	230 370	93 778	242 684	242 684		25.0%
Provisions	8 156	194 140	8 711	52 895	9 216	42 474	60 915	61 552		403.5%
Total equity and liabilities	581 062	562 827	620 574	431 696	575 056	629 877	639 706	639 706		93.7%

Statements of estimates of financial performance and position

Table 35.75 Road Traffic Management Corporation statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
R thousand								
Revenue								
Non-tax revenue	1 032 012	31.3%	77.2%	1 301 925	1 504 099	1 581 992	15.3%	86.1%
Sale of goods and services other than capital assets	988 617	33.0%	66.9%	1 175 682	1 372 549	1 444 864	13.5%	79.3%
<i>of which:</i>								
Administrative fees	928 950	30.3%	65.7%	1 091 671	1 283 165	1 321 681	12.5%	73.7%
Other sales	59 667	–	1.2%	84 011	89 384	123 183	27.3%	5.6%
Other non-tax revenue	43 395	6.8%	10.2%	126 243	131 550	137 128	46.7%	6.8%
Transfers received	200 238	2.8%	22.8%	210 228	220 535	232 664	5.1%	13.9%
Total revenue	1 232 250	24.4%	100.0%	1 512 153	1 724 634	1 814 656	13.8%	100.0%
Expenses								
Current expenses	1 232 250	13.9%	100.0%	1 512 153	1 724 634	1 814 656	13.8%	100.0%
Compensation of employees	541 420	20.9%	43.5%	579 320	619 873	737 962	10.9%	39.7%
Goods and services	690 678	10.8%	54.3%	903 720	1 074 048	1 044 291	14.8%	58.9%
Depreciation	–	-100.0%	2.1%	28 953	30 545	32 225	–	1.4%
Interest, dividends and rent on land	152	-40.0%	0.1%	160	168	178	5.5%	0.0%
Total expenses	1 232 250	13.9%	100.0%	1 512 153	1 724 634	1 814 656	13.8%	100.0%
Surplus/(Deficit)	–			–	–	–		
Statement of financial position								
Carrying value of assets	327 893	71.0%	41.3%	346 584	411 339	433 963	9.8%	56.9%
<i>of which:</i>								
Acquisition of assets	(127 262)	127.2%	-10.4%	(222 466)	(300 804)	(225 400)	21.0%	-32.8%
Inventory	8 500	18.2%	1.2%	8 984	14 497	15 294	21.6%	1.8%
Receivables and prepayments	171 577	45.0%	25.5%	147 622	98 186	103 586	-15.5%	19.8%
Cash and cash equivalents	131 736	-32.9%	31.9%	139 246	147 183	155 278	5.6%	21.5%
Total assets	639 706	4.4%	100.0%	642 436	671 205	708 121	3.4%	100.0%
Accumulated surplus/(deficit)	335 470	0.2%	64.7%	335 470	335 470	353 921	1.8%	51.2%
Finance lease	–	-100.0%	0.0%	673	712	751	–	0.1%
Trade and other payables	242 684	90.3%	17.2%	241 905	266 965	281 648	5.1%	38.8%
Provisions	61 552	-31.8%	15.8%	64 388	68 058	71 801	5.3%	10.0%
Total equity and liabilities	639 706	4.4%	100.0%	642 436	671 205	708 121	3.4%	100.0%

Personnel information

Table 35.76 Road Traffic Management Corporation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				Unit cost			
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	977	977	800	455.4	0.6	977	541.4	0.6	922	579.3	0.6	922	619.9	0.7	1 222	738.0	0.6	10.9%	100.0%
1 – 6	156	156	101	17.0	0.2	156	19.7	0.1	101	20.8	0.2	101	22.3	0.2	101	23.7	0.2	6.3%	11.5%
7 – 10	645	645	528	242.5	0.5	645	298.2	0.5	645	320.3	0.5	645	342.7	0.5	945	443.7	0.5	14.2%	70.8%
11 – 12	77	77	77	64.4	0.8	77	72.5	0.9	77	77.8	1.0	77	83.3	1.1	77	88.6	1.2	6.9%	7.7%
13 – 16	96	96	92	121.1	1.3	96	139.8	1.5	96	148.4	1.5	96	158.8	1.7	96	168.3	1.8	6.4%	9.6%
17 – 22	3	3	2	10.3	5.2	3	11.2	3.7	3	12.0	4.0	3	12.8	4.3	3	13.7	4.6	7.0%	0.3%

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) and governed by the Civil Aviation Act (2009). The authority's mandate includes controlling, promoting, regulating, supporting, developing, enforcing and continually improving the standards and levels of safety and security in the South African civil aviation industry, which includes compliance with and adherence to the standards and recommended practices of the International Civil Aviation Organisation.

Selected performance indicators

Table 35.77 South African Civil Aviation Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of aircraft inspections conducted or certificates issued per year	Continually improve civil aviation safety	Entity mandate	490	629	439	567	616	616	616
Number of air safety infrastructure inspections conducted or certificates issued per year	Continually improve civil aviation safety		277	270	268	268	268	268	268
Number of air safety operations inspections conducted or certificates issued per year	Continually improve civil aviation safety		1 114	1 305	657	771	822	822	822
Number of aviation security inspections conducted or certificates issued per year	Continually improve civil aviation security		1 170	1 200	1 176	1 126	1 126	1 126	1 126

Expenditure analysis

Over the medium term, the South African Civil Aviation Authority will continue to focus on improving civil aviation safety and security through greater compliance with global standards and practices. In addition, the authority plans to improve its operational efficiencies by implementing a new enterprise business system and electronic documents management solution, and acquiring a new flight inspection aircraft. Accordingly, expenditure is expected to increase at an average annual rate of 9 per cent, from R710.6 million in 2018/19 to R920.2 million in 2021/22.

The authority expects to continue to generate most of its revenue from passenger safety charges, user fees and the aviation fuel levy, accounting for 93.5 per cent (R2.4 billion) of total revenue over the medium term. Revenue is expected to increase at an average annual rate of 9 per cent, from R711.8 million in 2018/19 to R922.9 million in 2021/22, mainly driven by annual increments in the user charges and levies, and an additional R10 million in each year over the medium term for aviation accidents and incidents investigations.

Programmes/Objectives/Activities

Table 35.78 South African Civil Aviation Authority expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand												
Administration	248 218	283 432	267 927	315 233	315 233	8.3%	48.5%	344 344	376 952	407 145	8.9%	44.0%
Continually improve civil aviation safety	191 322	216 135	286 644	335 998	335 998	20.6%	43.8%	382 783	411 769	438 647	9.3%	47.8%
Continually improve civil aviation security	27 574	31 620	41 071	50 515	50 515	22.4%	6.4%	52 950	56 502	60 294	6.1%	6.7%
Recreation Aviation Administration South Africa	6 153	7 315	7 573	8 816	8 816	12.7%	1.3%	12 420	13 249	14 133	17.0%	1.5%
Total	473 267	538 502	603 215	710 562	710 562	14.5%	100.0%	792 497	858 472	920 219	9.0%	100.0%

Statements of historical financial performance and position

Table 35.79 South African Civil Aviation Authority statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19		
Revenue									
Non-tax revenue	505 972	521 437	578 256	602 660	636 443	649 546	696 138	711 756	102.8%
Sale of goods and services other than capital assets	498 073	507 495	567 353	584 442	618 519	630 268	680 392	693 513	102.2%
of which:									
Administrative fees	498 073	507 495	567 353	563 251	618 519	608 017	680 392	669 971	99.3%
User fees	84 538	85 376	94 901	92 484	104 149	94 792	110 657	102 681	95.2%
Fuel levy	23 852	21 108	25 319	24 884	28 229	26 570	30 316	28 113	93.5%
Passenger safety charges	389 683	401 011	447 133	445 883	486 141	486 655	539 419	539 177	100.6%

Table 35.79 South African Civil Aviation Authority statements of historical financial performance and position

Statement of financial performance									
	Audited		Audited		Audited		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome			
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
<i>Sales by market establishment</i>	–	–	–	21 191	–	22 251	–	23 542	–
Other non-tax revenue	7 899	13 942	10 903	18 218	17 924	19 278	15 746	18 243	132.8%
Transfers received	20 124	18 740	21 191	–	22 251	–	23 542	–	21.5%
Total revenue	526 096	540 177	599 447	602 660	658 694	649 546	719 680	711 756	100.0%
Expenses									
Current expenses	504 883	473 267	557 547	538 502	638 676	603 215	735 453	710 562	95.4%
Compensation of employees	338 630	326 894	384 199	371 191	439 779	421 085	499 343	485 620	96.6%
Goods and services	156 155	135 807	161 026	158 341	186 391	171 983	209 668	208 988	94.7%
Depreciation	10 098	9 684	12 322	8 897	12 506	10 141	21 142	13 299	74.9%
Interest, dividends and rent on land	–	882	–	73	–	6	5 300	2 655	68.2%
Total expenses	504 883	473 267	557 547	538 502	638 676	603 215	735 453	710 562	95.4%
Surplus/(Deficit)	21 213	66 910	41 900	64 158	20 018	46 331	(15 773)	1 194	
Statement of financial position									
Carrying value of assets	114 456	90 531	109 991	98 128	149 010	109 757	298 734	230 498	78.7%
<i>of which:</i>									
<i>Acquisition of assets</i>	(44 500)	(17 578)	(31 930)	(16 338)	(64 053)	(22 454)	(170 866)	(134 040)	61.2%
Receivables and prepayments	45 031	49 100	51 295	61 029	59 310	60 378	65 243	58 737	103.8%
Cash and cash equivalents	136 966	199 478	217 385	248 464	233 798	306 340	178 527	311 164	139.0%
Total assets	296 453	339 109	378 671	407 621	442 118	476 475	542 505	600 399	109.9%
Accumulated surplus/(deficit)	121 178	225 184	265 996	289 814	309 167	336 145	293 394	337 340	120.1%
Capital and reserves	54 863	–	–	–	–	–	–	–	–
Finance lease	–	–	–	–	–	–	102 941	102 942	100.0%
Trade and other payables	79 960	64 018	59 260	60 471	72 951	74 584	81 850	80 117	95.0%
Provisions	40 452	48 726	52 234	57 336	60 000	65 746	64 320	80 000	116.0%
Derivatives financial instruments	–	1 181	1 181	–	–	–	–	–	100.0%
Total equity and liabilities	296 453	339 109	378 671	407 621	442 118	476 475	542 505	600 399	109.9%

Statements of estimates of financial performance and position**Table 35.80 South African Civil Aviation Authority statements of estimates of financial performance and position**

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R thousand									
Revenue									
Non-tax revenue	711 756	10.9%	99.1%	782 057	849 690	922 933	9.0%	100.0%	
Sale of goods and services other than capital assets	693 513	11.0%	96.3%	763 921	830 556	903 105	9.2%	97.7%	
<i>of which:</i>									
<i>Administrative fees</i>	669 971	9.7%	93.8%	729 061	794 329	865 436	8.9%	93.7%	
<i>User fees</i>	102 681	6.3%	15.0%	111 700	121 114	131 339	8.6%	14.3%	
<i>Fuel levy</i>	28 113	10.0%	4.0%	29 827	31 884	33 941	6.5%	3.8%	
<i>Passenger safety charges</i>	539 177	10.4%	74.7%	587 534	641 331	700 156	9.1%	75.6%	
<i>Sales by market establishment</i>	23 542	–	2.6%	34 860	36 227	37 669	17.0%	4.0%	
Other non-tax revenue	18 243	9.4%	2.8%	18 136	19 134	19 828	2.8%	2.3%	
Total revenue	711 756	9.6%	100.0%	782 057	849 690	922 933	9.0%	100.0%	
Expenses									
Current expenses	710 562	14.5%	100.0%	792 497	858 472	920 219	9.0%	100.0%	
Compensation of employees	485 620	14.1%	69.0%	542 395	578 045	622 262	8.6%	67.9%	
Goods and services	208 988	15.5%	29.0%	216 272	239 952	255 134	6.9%	28.1%	
Depreciation	13 299	11.2%	1.8%	23 359	30 192	32 749	35.0%	3.0%	
Interest, dividends and rent on land	2 655	44.4%	0.1%	10 471	10 283	10 074	56.0%	1.0%	
Total expenses	710 562	14.5%	100.0%	792 497	858 472	920 219	9.0%	100.0%	
Surplus/(Deficit)	1 194			(10 440)	(8 782)	2 714			
Statement of financial position									
Carrying value of assets	230 498	36.5%	28.0%	295 808	284 287	276 538	6.3%	44.1%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(134 040)	96.8%	-9.1%	(88 670)	(18 670)	(25 000)	-42.9%	-10.9%	
Receivables and prepayments	58 737	6.2%	13.0%	63 918	69 640	75 874	8.9%	10.9%	
Cash and cash equivalents	311 164	16.0%	59.0%	253 238	259 317	282 792	-3.1%	45.0%	
Total assets	600 399	21.0%	100.0%	612 964	613 244	635 204	1.9%	100.0%	
Accumulated surplus/(deficit)	337 340	14.4%	66.1%	326 899	318 118	320 832	-1.7%	53.0%	
Finance lease	102 942	–	4.3%	101 190	99 251	97 104	-1.9%	16.3%	
Trade and other payables	80 117	7.8%	15.7%	101 875	112 875	124 668	15.9%	17.0%	
Provisions	80 000	18.0%	13.9%	83 000	83 000	92 600	5.0%	13.7%	
Total equity and liabilities	600 399	21.0%	100.0%	612 964	613 244	635 204	1.9%	100.0%	

Personnel information

Table 35.81 South African Civil Aviation Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
South African Civil Aviation Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	571	571	536	421.1	0.8	571	485.6	0.9	580	542.4	0.9	588	578.0	1.0	588	622.3	1.1	8.6%	100.0%
1 – 6	13	13	61	5.1	0.1	13	2.3	0.2	–	–	–	–	–	–	–	–	–	-100.0%	0.6%
7 – 10	253	253	215	144.3	0.7	277	163.7	0.6	273	182.0	0.7	281	193.9	0.7	281	208.8	0.7	8.4%	47.8%
11 – 12	227	227	191	165.6	0.9	213	206.6	1.0	227	225.9	1.0	227	240.8	1.1	227	259.3	1.1	7.9%	38.4%
13 – 16	76	76	67	98.5	1.5	66	107.3	1.6	78	128.1	1.6	78	136.4	1.7	78	146.7	1.9	11.0%	12.9%
17 – 22	2	2	2	7.7	3.8	2	5.8	2.9	2	6.5	3.2	2	7.0	3.5	2	7.5	3.7	9.0%	0.3%

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). The authority is mandated 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. The entity's mandate was expanded to include the regulation of boating activities on South Africa's inland waters and implementing the long-range identification and tracking of ships along the South African coastline. Other functions are also defined in the International Maritime Organisation conventions to which South Africa is a signatory.

Selected performance indicators

Table 35.82 South African Maritime Safety Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of vessels held accountable for pollution per year	Prevent and combat pollution of the marine environment by ships	Entity mandate	100%	100%	100%	100%	100%	100%	100%
			(2)	(1)	(1)				
Number of port state inspections conducted per year	Ensure the safety of life and property at sea		270	262	342	300	320	350	370
Number of flag state surveys completed	Ensure the safety of life and property at sea		– ¹	13 308	16 583	11 000	13 000	14 500	16 000
Number of merchant vessels registered on the South African register per year	Prevent and combat pollution of the marine environment by ships		– ¹	– ¹	1	2	2	2	2
Number of seafarers certificates issued per year	Ensure the safety of life and property at sea		10 859	17 232	14 160	– ²	– ²	– ²	– ²

1. No historical data available.

2. Projections not available.

Expenditure analysis

Over the medium term, the South African Maritime Safety Authority will focus on safety, promoting a culture of preventing marine incidents and combating pollution caused by ships. In ensuring the safety of life and property at sea, the authority will conduct 1 040 port inspections over the period ahead. Expenditure is expected to increase at an average annual rate of 10.2 per cent, from R414.2 million in 2018/19 to R554 million in 2021/22. The authority mainly generates its revenue from levies and user charges. Revenue is expected to increase at an average annual rate of 10.6 per cent, from R415.6 million in 2018/19 to R562 million in 2021/22.

Programmes/Objectives/Activities**Table 35.83 South African Maritime Safety Authority expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	39 911	29 851	34 184	37 274	-2.3%	9.5%	40 744	42 506	44 537	6.1%	8.3%
Prevent and combat pollution of the marine environment by ships	53 177	49 752	56 974	62 123	5.3%	14.9%	67 903	70 844	74 229	6.1%	13.8%
Ensure the safety of life and property at sea	205 619	193 817	220 305	240 208	5.3%	57.7%	262 564	273 929	287 012	6.1%	53.4%
Promote South Africa's maritime interests	63 813	59 702	68 367	74 548	5.3%	17.9%	134 493	140 202	148 233	25.7%	24.5%
Total	362 520	333 122	379 830	414 153	4.5%	100.0%	505 704	527 481	554 011	10.2%	100.0%

Statements of historical financial performance and position**Table 35.84 South African Maritime Safety 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	Average: Outcome/Budget (%)
	2015/16	2016/17		2017/18		2018/19		2015/16 - 2018/19	
Revenue									
Non-tax revenue	310 429	328 195	397 220	395 824	389 690	450 829	411 902	415 648	105.4%
Sale of goods and services other than capital assets	302 387	318 482	389 336	394 015	376 725	445 538	398 195	415 648	107.3%
of which:									
Administrative fees	–	2 487	–	1 020	–	2 676	–	–	–
Sales by market establishment	276 116	270 555	351 241	304 381	284 304	343 236	300 509	331 125	103.1%
Portnet levies	250 949	250 797	331 207	298 087	275 975	317 343	291 706	328 500	103.9%
Contributions received	25 167	19 758	20 034	6 294	8 329	25 893	8 804	2 625	87.5%
Other sales	26 271	45 440	38 095	88 614	92 421	99 626	97 686	84 523	125.0%
Other non-tax revenue	8 042	9 713	7 884	1 809	12 965	5 291	13 707	–	39.5%
Total revenue	310 429	328 195	397 220	395 824	389 690	450 829	411 902	415 648	105.4%
Expenses									
Current expenses	310 430	362 520	380 552	333 122	389 690	379 830	411 902	414 153	99.8%
Compensation of employees	171 534	163 813	193 898	179 086	181 470	201 341	189 258	229 888	105.2%
Goods and services	138 896	198 707	186 653	154 036	208 220	169 262	222 644	175 199	92.2%
Depreciation	–	–	–	–	–	9 067	–	9 066	–
Interest, dividends and rent on land	–	–	–	–	–	160	–	–	–
Total expenses	310 430	362 520	380 552	333 122	389 690	379 830	411 902	414 153	99.8%
Surplus/(Deficit)	(1)	(34 325)	16 668	62 702	–	70 999	–	1 495	
Statement of financial position									
Carrying value of assets	37 699	33 202	30 883	33 677	41 022	30 763	44 702	36 566	87.0%
of which:									
Acquisition of assets	(8 555)	(6 895)	(17 069)	(8 127)	(5 659)	(7 968)	(5 902)	(16 104)	105.1%
Inventory	332	209	180	438	404	295	385	317	96.8%
Receivables and prepayments	33 673	37 256	36 400	36 356	19 885	68 311	36 565	56 769	157.0%
Cash and cash equivalents	2 578	8 255	10 393	43 590	46 156	63 150	49 266	69 098	169.8%
Total assets	74 282	78 922	77 856	114 061	107 467	162 519	130 918	162 750	132.7%
Accumulated surplus/(deficit)	(47 242)	(73 286)	(30 173)	(10 578)	(10 578)	60 533	(10 578)	65 001	-42.3%
Capital and reserves	2 460	1 711	1 711	1 711	1 711	136	1 711	136	48.7%
Capital reserve fund	–	1 322	3 400	3 244	4 678	–	5 790	–	32.9%
Trade and other payables	74 344	92 021	45 204	73 190	59 305	55 392	78 577	48 506	104.5%
Provisions	44 720	57 154	57 714	46 494	52 351	45 555	55 418	48 154	93.9%
Derivatives financial instruments	–	–	–	–	–	903	–	953	–
Total equity and liabilities	74 282	78 922	77 856	114 061	107 467	162 519	130 918	162 750	132.7%

Statements of estimates of financial performance and position

Table 35.85 South African Maritime Safety Authority statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)		Average Expenditure/ Total (%)			Medium-term estimate			Average growth rate (%)		Average Expenditure/ Total (%)	
			2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22				
R thousand														
Revenue														
Non-tax revenue		415 648	8.2%	100.0%	508 876	534 586	561 989	10.6%	100.0%					
Sale of goods and services other than capital assets		415 648	9.3%	98.9%	506 717	532 308	559 586	10.4%	99.7%					
<i>of which:</i>														
<i>Sales by market establishment</i>		331 125	7.0%	78.8%	351 449	368 501	386 768	5.3%	71.6%					
<i>Portnet levies</i>		328 500	9.4%	75.3%	346 897	363 698	381 701	5.1%	70.8%					
<i>Contributions received</i>		2 625	-49.0%	3.5%	4 552	4 803	5 067	24.5%	0.8%					
<i>Other sales</i>		84 523	23.0%	19.7%	155 268	163 807	172 818	26.9%	28.1%					
<i>Other non-tax revenue</i>		-	-100.0%	1.1%	2 159	2 278	2 403	-	0.3%					
Total revenue		415 648	8.2%	100.0%	508 876	534 586	561 989	10.6%	100.0%					
Expenses														
Current expenses		414 153	4.5%	100.0%	505 704	527 481	554 011	10.2%	100.0%					
Compensation of employees		229 888	12.0%	51.9%	259 426	272 394	285 954	7.5%	52.5%					
Goods and services		175 199	-4.1%	47.0%	236 035	244 280	256 656	13.6%	45.4%					
Depreciation		9 066	-	1.1%	10 243	10 807	11 401	7.9%	2.1%					
Total expenses		414 153	4.5%	100.0%	505 704	527 481	554 011	10.2%	100.0%					
Surplus/(Deficit)		1 495			3 172	7 105	7 978							
Statement of financial position														
Carrying value of assets		36 566	3.3%	28.2%	42 774	44 356	46 025	8.0%	23.7%					
<i>of which:</i>														
<i>Acquisition of assets</i>		(16 104)	32.7%	-7.7%	(16 482)	(12 389)	(13 070)	-6.7%	-8.2%					
Inventory		317	14.9%	0.3%	335	334	353	3.7%	0.2%					
Receivables and prepayments		56 769	15.1%	39.0%	47 516	50 162	52 790	-2.4%	29.1%					
Cash and cash equivalents		69 098	103.0%	32.5%	81 286	88 732	98 262	12.5%	47.0%					
Total assets		162 750	27.3%	100.0%	171 911	183 584	197 430	6.7%	100.0%					
Accumulated surplus/(deficit)		65 001	-196.1%	-6.2%	68 139	75 244	83 222	8.6%	40.7%					
Capital and reserves		136	-57.0%	1.0%	136	136	136	-	0.1%					
Trade and other payables		48 506	-19.2%	61.2%	51 779	54 623	57 543	5.9%	29.7%					
Provisions		48 154	-5.6%	42.7%	50 850	52 518	55 406	4.8%	29.0%					
Derivatives financial instruments		953	-	0.3%	1 007	1 063	1 123	5.6%	0.6%					
Total equity and liabilities		162 750	27.3%	100.0%	171 911	183 584	197 430	6.7%	100.0%					

Personnel information

Table 35.86 South African Maritime Safety Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)	Average Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
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	354	354	302	201.3	0.7	354	229.9	0.6	357	259.4	0.7	349	272.4	0.8	344	286.0	0.8	7.5%	100.0%
1 – 6	69	69	74	14.8	0.2	69	12.5	0.2	77	16.3	0.2	74	16.5	0.2	71	16.8	0.2	10.3%	20.7%
7 – 10	153	153	116	58.4	0.5	153	68.2	0.4	148	75.2	0.5	145	79.0	0.5	143	82.2	0.6	6.4%	41.9%
11 – 12	72	72	62	53.9	0.9	72	62.5	0.9	72	70.7	1.0	70	73.4	1.0	70	77.6	1.1	7.5%	20.2%
13 – 16	57	57	49	71.8	1.5	57	79.4	1.4	58	91.5	1.6	58	97.5	1.7	58	103.0	1.8	9.1%	16.5%
17 – 22	3	3	1	2.5	2.5	3	7.3	2.4	2	5.7	2.8	2	6.0	3.0	2	6.4	3.2	-4.2%	0.6%

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Conditional grants to provinces							
Road Transport							
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	830 000	801 000	482 000	501 092	526 152	–	–
Provincial roads maintenance grant: Roads maintenance component	8 221 154	9 379 071	10 001 663	10 324 576	10 649 325	12 093 174	13 021 106
Provincial roads maintenance grant: Disaster relief component	480 590	298 123	270 000	210 000	206 188	–	–
Public Transport							
Public transport operations grant	4 939 448	5 400 292	5 722 871	5 990 298	6 325 755	6 749 581	7 120 808
Total	14 471 192	15 878 486	16 476 534	17 025 966	17 707 420	18 842 755	20 141 914
Conditional grants to municipalities							
Road Transport							
Rural roads asset management systems grant	96 842	101 514	107 309	107 533	113 891	120 485	127 112
Public Transport							
Public transport network grant	5 953 090	5 592 691	6 107 057	6 286 669	6 468 248	7 495 172	8 366 935
Total	6 049 932	5 694 205	6 214 366	6 394 202	6 582 139	7 615 657	8 494 047

1. Detail provided in the Division of Revenue Act (2019).

Table 35.B Summary of departmental public-private partnership projects¹

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2018/19	2019/20	2020/21	2021/22
R thousand					
Projects signed in terms of Treasury Regulation 16	425	624	659	695	733
Project monitoring cost	425	624	659	695	733
Total	425	624	659	695	733

1. Only payments that have received National 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 16
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	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
South African National Roads Agency	Development and upkeep of national road network	Various	–	8 891 865	9 329 426	11 112 352	6 982 282	15 030 886	14 247 085	13 703 117
Passenger Rail Agency of South Africa	Maintenance and rehabilitation of passenger rail infrastructure	Construction	–	11 595 379	10 438 335	5 910 967	3 685 362	4 386 355	4 658 632	6 061 182
Passenger Rail Agency of South Africa: Rolling stock	Provision of new rolling stock	Construction	–	2 560 508	4 170 266	3 457 222	4 676 870	7 323 266	6 993 111	8 646 179
Provincial roads maintenance grant	Maintenance of provincial road infrastructure	Various	–	9 531 744	10 478 194	10 753 664	11 035 668	11 381 665	12 093 174	13 021 106
Public transport network grant	Funding for accelerated construction and improvement of public and non-motorised transport infrastructure	Various	–	5 953 090	5 592 691	6 107 057	6 253 669	6 468 248	7 495 172	8 366 935
Total			–	38 532 586	40 008 912	37 341 262	32 633 851	44 590 420	45 487 174	49 798 519



2019 BUDGET

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