

# VOTE 12

## Transport

Operational budget	R 8 064 682 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 8 066 335 000
Responsible MEC	Mr. W. Mchunu, MEC for Transport and Community Safety and Liaison
Administering department	Transport
Accounting officer	Head: Transport

### 1. Overview

#### Vision

The department's vision is: *Prosperity through mobility.*

#### Mission statement

The department's mission is: *While delivering on the department's mandate and addressing the developmental needs of the province, the department will strive to provide the public with a road transportation system that is safe, integrated, regulated, affordable and accessible.*

#### Strategic objectives

**Strategic policy direction:** The department's strategic policy direction is to support rural development, poverty alleviation and job creation as the department builds roads and bridges, provides safe integrated public transport systems, and manages traffic and the safety of all road users.

The department has set the following goals in order to achieve this:

- Provide access and mobility within the province.
- Effective management of the transport infrastructure network.
- Create an integrated land transport system.
- Promote a safe road environment.

#### Core functions

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

##### ***Construct, maintain and repair the provincial road network***

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

##### ***Plan, regulate and provide an integrated transportation system***

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

***Manage road traffic***

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

**Legislative mandate**

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

- Administrative Adjudication of Road Traffic Offences Act (Act No. 46 of 1998)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Cross-border Act (Act No. 4 of 1998)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998)
- KZN Provincial Roads Act (Act No. 4 of 2001)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- KZN Public Transport Act (Act No. 3 of 2005)
- KZN Road Traffic Act (Act No. 7 of 1997)
- National Land Transport Transition Act (Act No. 22 of 2000)
- National Roads Act (Act No. 54 of 1971)
- National Road Traffic Act (Act No. 93 of 1996)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Regulations
- Road Traffic Act (Act No. 29 of 1989)
- Road Traffic Management Corporation Act (Act No. 20 of 1999)
- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Urban Transport Act (Act No. 78 of 1977)

**2. Review of the 2012/13 financial year**

Section 2 provides a review of 2012/13, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

***Road safety***

The department continued to strive to ensure that the gains made in the reduction of crashes and fatalities on KZN's roads are maximised under the theme, "Deepening People's Activism Against Road Carnage and Transgressions". The department's Red Spot Team, which is a special task team that targets identified high accident areas around KZN through high visibility of traffic officers, road blocks, vehicle inspections, etc., continued to focus on the reduction of accidents in these areas. During 2012/13, the department implemented wellness clinics along the N3 in collaboration with the N3 Toll Concession (N3TC), and also increased the number of school crossing patrol employees by 79 (from 101 employees).

***S'hamba sonke***

*S'hamba sonke* (moving together) is a programme introduced in 2011/12 and continued in 2012/13. The programme entailed road upgrades and maintenance of the KZN secondary road network. This programme was aimed at creating jobs for emerging contractors across KZN, and was implemented in the following five key areas:

- The rehabilitation of key arterial routes in support of the rural economy through labour intensive methods such as P735 from Nongoma through Maphophoma and Hlabanyathi to Hlabisa.
- Prioritising the use of labour absorptive construction methods through the use of EPWP principles.
- Reduction of potholes on the provincial road network through the pavement management study, which informs the department of roads that need to be rehabilitated.
- Creating access roads to schools, clinics and public social infrastructure such as the L1738 access roads to Mbangweni and Bhekabantu clinic in Empangeni.
- Established the Road Asset Management System (RAMS) and introduced the “Know Your Network Programme”, whereby regional engineers in KZN can monitor road conditions daily.

### ***Transport infrastructure***

In 2012/13, the department continued with the road upgrade and construction programme that supports the corridors of the primary and secondary nodes through:

- Roads of national importance such as P318 Sani Pass, which is the only road link between KZN and Lesotho. Phase 1, which comprises the upgrading of 14 kilometres of gravel road to blacktop standards, was completed.
- The African Renaissance Roads Upgrading Programme (ARRUP), which encompasses the upgrading of roads to blacktop standards. The following are some projects currently in progress:
  - Main Road P700, located between Ulundi and Empangeni, entails the upgrading of 95 kilometres of gravel road to a blacktop surface. Approximately 44 kilometres have been completed to date, with a further 8 kilometres to be completed by the end of March 2013. The remaining 43 kilometres will be completed by 2014/15.
  - Main Road P230, located from Empangeni to Eshowe, entails the upgrading of 31.3 kilometres of gravel road to a blacktop surface and the construction of one underpass road. Approximately 18.2 kilometres have been completed and the balance of 13.1 kilometres will be completed over the 2013/14 MTEF.

### ***Operation KuShunquthuli***

Operation *KuShunquthuli* focuses on transport infrastructure development in rural areas, which are the areas of emphasis for service delivery. The department continued with key projects that will be a stimulus in linking rural communities to the provincial hubs of activity. Some of the projects over the 2012/13 MTEF include the following:

- Main Road P127, located from Impendle to Himeville, entails the upgrading of 55 kilometres of gravel road to a blacktop surface, of which 22 kilometres have been completed to date.
- Main Road P73, located between Sipofu and Ixopo, entails the upgrading of 75 kilometres of gravel road to blacktop standards, of which 27 kilometres have been completed to date, and a further 12 kilometres will be completed by the end of March 2013. The balance of 36 kilometres will be completed by 2014/15.

### ***Roads for rural development***

This programme consists of the following major projects, among others:

- Main Road P58, located between Diemount Store and Eziqoleni, comprises the upgrade of 26 kilometres to blacktop standards, of which 13.4 kilometres have been completed to date.
- Main Road P732, located between Eziqoleni and Bushy Valley, consists of the upgrading of 19 kilometres of gravel road to blacktop standards, of which 13 kilometres have been completed to date.

### ***Learner Transport***

The department provided learner transport services to 203 schools and 25 725 learners in 2012/13. This is an increase from the planned 171 schools and 13 000 children anticipated to receive learner transport services in 2012/13.

***Expanded Public Works Programme (EPWP)***

The department continued to expand community-based labour-intensive road construction and maintenance programmes, which are aligned with the objectives of EPWP. The department created 4 802 417 person days of employment, equating to 57 474 jobs created over the 2012/13 MTEF.

### **3. Outlook for the 2013/14 financial year**

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

***Road safety***

The department will continue to place greater emphasis on road safety education and intends to increase public participation and road safety awareness through mass awareness campaigns and media interventions. The department also intends to construct 13 pedestrian bridges per annum, with the intention to increase pedestrian safety and shift road safety to go beyond traffic regulation and enforcement, and toward a people-centred approach that deals with accident prevention. The pedestrian bridge programme will continue to be implemented with the aim of ensuring that communities have access to schools, health facilities and amenities. The department has constructed 46 pedestrian bridges from 2008/09 to 2012/13, and will continue with this construction over the 2013/14 MTEF. The department plans to construct the following access roads in 2013/14:

- Access road to the Maheleni High School in the Vulamehlo Municipality, comprising of 16.5 kilometres of gravel road.
- Access road to the Moyamuhle Primary School in the Ilembe Municipality, consisting of 8 kilometres of gravel road.

***Transport infrastructure***

In 2013/14, the department will undertake rehabilitation of the provincial road network to improve and prolong the lifespan of the network. Some of the major projects that will be undertaken include:

- Main Road P47, located between Eshowe and Melmoth, comprising of the rehabilitation of 50 kilometres of blacktop.
- Main Road P1-1(M13), located between Hillcrest and Pinetown, consisting of the upgrading of 15 kilometres of blacktop.
- Main Road P6, located between New Hanover and Greytown, comprising of the rehabilitation of 40 kilometres of blacktop.
- Main Road P34, located between Bloodriver and Vryheid, consisting of the rehabilitation of 30 kilometres of blacktop.

***Public transport infrastructure***

The department intends to construct two public transport facilities, which include public transport shelters within the Estcourt and Emondlo areas.

***Expanded Public Works Programme***

The department will continue to expand the community-based labour-intensive road construction and maintenance programmes, aligned with the objectives of the EPWP principles. Over the 2013/14 MTEF, the department is committed to creating over 5 439 920 days of employment, equating to 58 840 jobs created, of which 38 980 are for women, 8 200 for youth and 15 are for people living with disabilities. The department received funding in 2013/14 in respect of the EPWP Integrated Grant for Provinces to be utilised for the creation of EPWP job opportunities. The department will continue with the development of a Broad-Based Black Economic Empowerment (B-BBEE) road construction and maintenance industry, through the provision of accredited business skills training for the *Vukuzakhe* contractors.

***Learner Transport***

The department will continue to provide learner transport services in KZN over the 2013/14 MTEF. The department received learner transport funding from the Department of Education (DOE) over the 2013/14

MTEF to continue with the service. The funds received are sufficient for the continuation of the current service, meaning that 203 schools and 25 725 learners will continue to benefit from this programme.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure, the subsidising of bus transport in the province and creating job opportunities through EPWP projects.

**Table 12.1: Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	3 601 075	3 811 715	4 470 772	5 045 133	5 045 133	5 045 133	5 446 603	6 204 064	6 457 353
Conditional grants	1 570 723	2 040 505	2 157 272	2 373 740	2 373 740	2 373 740	2 619 732	2 646 943	3 104 476
Sani Pass Road grant	34 347	-	-	-	-	-	-	-	-
Transport Disaster Management grant	-	-	29 736	-	-	-	-	-	-
Public Transport Operations grant	587 396	714 587	773 473	808 279	808 279	808 279	852 325	895 350	936 536
EPWP Integrated Grant for Provinces	83 900	153 130	117 415	64 290	64 290	64 290	88 487	-	-
Provincial Roads Maintenance grant	865 080	958 390	1 236 648	1 501 171	1 501 171	1 501 171	1 678 920	1 751 593	2 167 940
Provincial Disaster Relief grant	-	214 398	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>5 171 798</b>	<b>5 852 220</b>	<b>6 628 044</b>	<b>7 418 873</b>	<b>7 418 873</b>	<b>7 418 873</b>	<b>8 066 335</b>	<b>8 851 007</b>	<b>9 561 829</b>
<b>Total payments</b>	<b>5 164 996</b>	<b>5 958 923</b>	<b>6 639 855</b>	<b>7 418 873</b>	<b>7 643 794</b>	<b>7 708 535</b>	<b>8 066 335</b>	<b>8 851 007</b>	<b>9 561 829</b>
Surplus/(Deficit) before financing	6 802	(106 703)	(11 811)	-	(224 921)	(289 662)	-	-	-
Financing									
of which									
Provincial roll-overs	-	432	-	-	-	-	-	-	-
Provincial cash resources	-	100 000	-	-	224 921	224 921	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>6 802</b>	<b>(6 271)</b>	<b>(11 811)</b>	<b>-</b>	<b>-</b>	<b>(64 741)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department received various conditional grants over the period including the Sani Pass Road grant, the Public Transport Operations grant (PTOG), the EPWP Integrated Grant for Provinces, the Provincial Roads Maintenance grant and disaster grants relating to various disasters that have occurred in KZN, such as the flood disaster in the South Coast area.

The under-spending of R6.802 million in 2009/10 was part of the department's pledge of R17 million to assist with the Provincial Recovery Plan. There was also under-spending on the PTOG of R54.146 million as a result of problems experienced with the eThekweni bus service, as well as the withdrawal of the contract with Remnant Alton bus company. As a result, National Treasury, by way of a Gazette notice, reduced the grant by R60 million at the end of March 2010. The department then had to finance the difference of R5.854 million between the amount reduced (R60 million) and the actual under-spending (R54.146 million) from its equitable share. Hence, the department was unable to attain the full amount pledged.

In 2010/11, R100 million was allocated to continue with the construction of the John Ross Highway, the upgrading of the R102 linking the Dube TradePort (DTP) and the King Shaka International Airport (KSIA), the Sani Pass road, as well as funding for the higher than anticipated 2010 wage agreement.

Also in 2010/11, the department received funding of R153.130 million in respect of the EPWP Integrated Grant for Provinces. The department also received a roll-over of R432 066 from 2009/10 in respect of this grant for exceeding the 2009/10 EPWP targets.

The over-spending of R6.271 million in 2010/11 resulted largely from unforeseen repairs undertaken in respect of flood damaged roads in the Ladysmith area that occurred toward the end of 2010 and early 2011.

With regard to 2011/12, the department over-spent its allocation by R11.811 million, largely due to the ongoing costs of the reconstruction (betterment and re-gravelling) of roads, undertaken in respect of the

flood damage to the provincial road network that occurred mainly in the Ladysmith area in December 2010 and January 2011. In addition, the higher than anticipated rehabilitation of roads undertaken in line with a detailed technical analysis of the road conditions in KZN contributed to the over-expenditure.

In the 2012/13 Adjusted Appropriation, the department was allocated R19.921 million in respect of the EPWP Integrated Grant for Provinces. This was transferred to the Provincial Revenue Fund (PRF) in 2011/12, but only allocated in 2012/13 to be utilised for the creation of EPWP job opportunities. In addition, R205 million was allocated in respect of the rehabilitation and upgrade of various roads. This included the upgrade of 44.5 kilometres of gravel roads to blacktop roads and the construction of one pedestrian bridge. These amounts are reflected against provincial cash resources in Table 12.1.

As at the end of December 2012, the department is projecting to over-spend the 2012/13 allocation by R64.741 million entirely against the PTOG due to higher than anticipated claims on public transport subsidies relating to bus subsidies, as a result of increases in fuel prices and, hence, increased transportation costs. The department's contracts with the bus operators include an escalation clause linked to labour and fuel indices, among others. The department engaged with the National Department of Transport (NDOT) and the Provincial Treasury, who also liaised with National Treasury in this regard. National Treasury indicated that the PTOG is a Schedule 4 or supplementary grant, to provinces. These grant allocations to provinces are meant to supplement the funding or the function funded from provincial budgets. As such, any projected grant shortfall should be covered from the provincial budget of the department. National Treasury also indicated that NDOT is in the process of formulating a transformation plan to address future subsidy arrangements to be implemented in 2013/14.

The budget shows a steady increase over the 2013/14 MTEF.

## 4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for Vote 12.

Details of departmental receipts are presented in *Annexure – Vote 12: Transport*.

**Table 12.2: Details of departmental receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	997 227	1 083 507	1 231 524	1 250 000	1 250 000	1 316 604	1 343 000	1 420 000	1 510 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	997 227	1 083 507	1 231 524	1 250 000	1 250 000	1 316 604	1 343 000	1 420 000	1 510 000
Sale of goods and services other than capital assets	92 150	106 198	122 587	100 000	100 000	119 704	110 000	115 000	120 000
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	42 364	46 952	45 148	40 000	40 000	45 725	45 000	20 000	20 000
Interest, dividends and rent on land	90	42	350	150	150	265	150	150	150
Sale of capital assets	6 687	4 009	3 558	4 500	4 500	4 500	4 500	4 500	4 500
Transactions in financial assets and liabilities	944	5 271	6 315	1 200	1 200	4 107	1 250	1 300	1 300
<b>Total</b>	<b>1 139 462</b>	<b>1 245 979</b>	<b>1 409 482</b>	<b>1 395 850</b>	<b>1 395 850</b>	<b>1 490 905</b>	<b>1 503 900</b>	<b>1 560 950</b>	<b>1 655 950</b>

Table 12.2 shows a generally steady increase in the amount of revenue collected by the department over the seven-year period. The increase in revenue collection can be attributed to improved revenue collection strategies, higher than anticipated applications for new and renewal of motor vehicle licences, as well as higher than anticipated applications for learners' and drivers' licences.

As reflected in Table 12.2, the majority of the department's revenue is derived from *Tax receipts (Motor vehicle licences)* collected in terms of the Road Traffic Act. This revenue consists of motor vehicle registration and licence fees, and the sale of personalised and specific number plates. The increase from 2009/10 onward is due to the higher than anticipated applications for new and renewal of motor vehicle licences, as well as improved registration of classification of vehicles, such as abnormal loads and special vehicles. The high 2011/12 and the 2012/13 Revised Estimate amounts can be attributed to the increase in the number of re-classified vehicles and higher than anticipated applications for new and renewal of motor vehicle licences. Given that the province has the highest motor vehicle registration and licensing

fees, the growth over the MTEF is revised to 4 per cent in 2013/14, marginally increasing to 6 per cent for the two outer years. In addition to the growth rates mentioned, the projections in respect of *Motor vehicle licences* over the 2013/14 MTEF take into account changes in the vehicle population over time.

Under the category *Sale of goods and services other than capital assets*, there is a steady increase in the amount of revenue from 2009/10 to 2012/13 Revised Estimate due to the higher than anticipated collection in terms of applications for learners' licences and applications and renewal of drivers' licences. The increase over the MTEF can be ascribed to the increase in course fees for traffic officers, issue of permits, etc., as well as inflationary increments.

*Fines, penalties and forfeits* reflects the collection of traffic fines resulting from road traffic infringements. The steady increase from 2009/10 to 2012/13 Revised Estimate is attributable to improved recovery strategies and measures put in place for the collection of fines receivable (such as traffic fines, parking transgressions, etc.). The substantial decrease from 2014/15 onward can be attributed to the expected implementation of Administrative Adjudication of Road Traffic Offences (AARTO) where, after 30 days, a percentage of fines received will be recorded as departmental revenue. If the transgressor pays within the 30-day period, only 50 per cent of the fine is payable to the department, substantially reducing the revenue collected. This is an incentive to encourage transgressors to make timely payments.

*Interest, dividends and rent on land* mainly consists of items such as interest on staff debts. The fluctuating trend can be attributed to the difficulty in accurately projecting for these items due to their uncertain nature.

*Sale of capital assets* reflects the sale of redundant vehicles and departmental plant. The fluctuating trend from 2009/10 to 2011/12 can be attributed to the difficulty in projecting with certainty the collection of these receipts, hence the flat trend over the MTEF.

The department also collects revenue from *Transactions in financial assets and liabilities*, which is made up of recoveries of staff debts and stale cheques. The fluctuations over the seven-year period can be attributed to the difficulty in budgeting for this category due to its uncertain nature. The high collection in 2011/12 is due to improved revenue and debt collection strategies relating to recoveries from previous years. The high 2012/13 Revised Estimate is due to higher than expected debt recoveries.

### 4.3 Agency receipts

Tables 12.3 and 12.4 below present details of agency receipts that are received by the department.

**Table 12.3: Details of agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Agency receipt	6 196	7 420	8 517	7 858	7 858	7 858	8 290	8 500	8 800
South African Road Agency Limited (SANRAL)	6 196	7 420	8 517	7 858	7 858	7 858	8 290	8 500	8 800
<b>Total</b>	<b>6 196</b>	<b>7 420</b>	<b>8 517</b>	<b>7 858</b>	<b>7 858</b>	<b>7 858</b>	<b>8 290</b>	<b>8 500</b>	<b>8 800</b>

**Table 12.4: Details of payments and estimates of agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Agency receipt	6 794	7 420	8 517	7 858	7 858	7 858	8 290	8 500	8 800
South African Road Agency Limited (SANRAL)	6 794	7 420	8 517	7 858	7 858	7 858	8 290	8 500	8 800
<b>Total</b>	<b>6 794</b>	<b>7 420</b>	<b>8 517</b>	<b>7 858</b>	<b>7 858</b>	<b>7 858</b>	<b>8 290</b>	<b>8 500</b>	<b>8 800</b>

The department receives funding from the South African National Roads Agency Limited (SANRAL), to cater for an extended overload control function on the national road network in the province. The increase over the 2013/14 MTEF is due to inflationary increments.

## 5. Payment summary

This section summarises the payments and budget estimates for the vote in terms of programmes and economic classification.

Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

### 5.1 Key assumptions

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

- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.
- Additional funding was not received for the carry-through costs of the 2012 wage agreement. However, the department provided for this through internal reprioritisation. Provision was made for an inflationary wage adjustment of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.9 per cent for 2015/16, as well as an annual 1.5 per cent pay progression.
- Provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts.
- The incremental budgeting approach was used for the 2013/14 MTEF, as was the case in the 2012/13 MTEF.
- All inflation related increases are based on CPI projections.

### 5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 12.5 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

**Table 12.5: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF**

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
<b>2011/12 MTEF period</b>	<b>307 972</b>	<b>505 522</b>	<b>672 959</b>	<b>713 318</b>	<b>746 131</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	41 057	29 196	23 974	25 412	26 581
Provincial priorities - Maintenance of the provincial road network	269 250	479 452	653 022	692 203	724 044
National Cabinet decision to cut provinces by 0.3 per cent	(2 335)	(3 126)	(4 037)	(4 297)	(4 495)
<b>2012/13 MTEF period</b>		<b>205 543</b>	<b>149 767</b>	<b>677 544</b>	<b>708 711</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		14 716	15 451	16 224	16 970
Provincial priorities - Road maintenance backlog		84 746	134 316	661 320	691 741
Learner transport (portion moved from Education)		106 081	-	-	-
<b>2013/14 MTEF period</b>			<b>51 435</b>	<b>(33 605)</b>	<b>(67 249)</b>
Census data update and 1%, 2% and 3% baseline cuts			(73 380)	(165 035)	(204 725)
Learner transport (portion moved from Education)			124 815	131 430	137 476
<b>Total</b>	<b>307 972</b>	<b>711 065</b>	<b>874 161</b>	<b>1 357 257</b>	<b>1 387 593</b>

In the 2011/12 MTEF, the department received additional funding for the maintenance of the provincial road network, and carry-through costs of the higher than anticipated 2010 wage agreement. Also, in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the



interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

Over the 2012/13 MTEF, additional funding was allocated for the carry-through effect of the higher than anticipated 2011 wage agreement. Also, in the 2012/13 MTEF, the department received an additional allocation in respect of the provincial road maintenance backlog, as well as funding in respect of learner transport suspended from Vote 5: Education in 2012/13 only.

In the 2013/14 MTEF, the department received further funding relating to learner transport, suspended from Vote 5: Education. Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

The department effected the above-mentioned baseline cuts against its capital budget, which is housed under Programme 2: Transport Infrastructure, which is the main service delivery programme, and consists of nearly 75 per cent of the department's entire budget allocation. The department indicated that reduction in *Goods and services* would compromise service delivery initiatives such as road safety. However, the reduction in capital expenditure will be managed by rescheduling and prioritising projects to a future date. According to the department, these cuts will result in the reduction of the following:

- Kilometres of gravel roads upgraded to surfaced roads (3 kilometres in 2013/14, 7 kilometres in 2014/15 and 11 kilometres in 2015/16).
- Kilometres of gravel roads constructed (15 kilometres in 2013/14, 30 kilometres in 2014/15 and 45 kilometres in 2015/16)
- Number of people employed (160 in 2013/14, 360 in 2014/15 and 570 in 2015/16).
- Number of employment days created relating to construction work (10 080 in 2013/14, 22 680 in 2014/15 and 35 910 in 2015/16).

### 5.3 Summary by programme and economic classification

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

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	427 401	362 581	204 483	261 977	243 337	243 337	260 532	261 829	261 669
2. Transport Infrastructure	3 529 273	4 252 323	4 948 311	5 398 753	5 722 314	5 722 314	5 981 398	6 663 308	7 250 218
3. Transport Operations	653 313	770 535	887 181	1 022 862	997 862	1 062 603	1 078 735	1 137 690	1 240 072
4. Transport Regulation	479 700	517 698	559 145	670 796	620 796	620 796	700 660	739 740	760 770
5. Community Based Programme	75 309	55 786	40 735	64 485	59 485	59 485	45 010	48 440	49 100
<b>Total</b>	<b>5 164 996</b>	<b>5 958 923</b>	<b>6 639 855</b>	<b>7 418 873</b>	<b>7 643 794</b>	<b>7 708 535</b>	<b>8 066 335</b>	<b>8 851 007</b>	<b>9 561 829</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	(185 492)	(185 666)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>4 979 504</b>	<b>5 773 257</b>	<b>6 639 855</b>	<b>7 418 873</b>	<b>7 643 794</b>	<b>7 708 535</b>	<b>8 066 335</b>	<b>8 851 007</b>	<b>9 561 829</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>2 350 654</b>	<b>2 939 527</b>	<b>3 408 533</b>	<b>4 335 264</b>	<b>4 319 013</b>	<b>4 319 013</b>	<b>4 675 150</b>	<b>5 038 544</b>	<b>5 661 683</b>
Compensation of employees	911 071	1 023 620	1 100 404	1 335 000	1 262 000	1 262 000	1 473 824	1 586 280	1 660 756
Goods and services	1 439 583	1 915 907	2 308 129	3 000 264	3 057 013	3 057 013	3 201 326	3 452 264	4 000 927
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>604 977</b>	<b>726 582</b>	<b>785 190</b>	<b>910 169</b>	<b>818 288</b>	<b>883 029</b>	<b>864 090</b>	<b>908 304</b>	<b>950 172</b>
Provinces and municipalities	500	550	652	650	850	850	1 600	1 600	1 600
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	593 250	715 294	773 473	900 360	808 279	873 020	852 325	895 350	936 536
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 227	10 738	11 065	9 159	9 159	9 159	10 165	11 354	12 036
<b>Payments for capital assets</b>	<b>2 023 788</b>	<b>2 107 096</b>	<b>2 445 913</b>	<b>2 173 440</b>	<b>2 506 440</b>	<b>2 506 440</b>	<b>2 527 095</b>	<b>2 904 159</b>	<b>2 949 974</b>
Buildings and other fixed structures	1 994 001	2 058 342	2 374 923	2 108 750	2 411 750	2 411 750	2 425 650	2 793 933	2 821 380
Machinery and equipment	25 325	44 705	68 247	64 690	94 690	94 690	101 445	110 226	128 594
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 462	4 049	2 743	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>185 577</b>	<b>185 718</b>	<b>219</b>	-	<b>53</b>	<b>53</b>	-	-	-
<b>Total</b>	<b>5 164 996</b>	<b>5 958 923</b>	<b>6 639 855</b>	<b>7 418 873</b>	<b>7 643 794</b>	<b>7 708 535</b>	<b>8 066 335</b>	<b>8 851 007</b>	<b>9 561 829</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	(185 492)	(185 666)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>4 979 504</b>	<b>5 773 257</b>	<b>6 639 855</b>	<b>7 418 873</b>	<b>7 643 794</b>	<b>7 708 535</b>	<b>8 066 335</b>	<b>8 851 007</b>	<b>9 561 829</b>

The amounts in 2009/10 and 2010/11 against *Unauthorised expenditure (1<sup>st</sup> charge) not available for spending*, resulted from the department's 2008/09 over-expenditure. The over-expenditure was mainly due to project cost increases, which arose from increased construction costs such as petrol, cement, steel, bitumen and other construction indices. In addition, the Department of Trade and Industry (DTI) withdrew funding of R77.500 million due to the budget for the Critical Infrastructure Programme for 2007/08 being limited. In terms of Section 34(2) of the PFMA, the department was liable for the repayment of the over-expenditure, which resulted in a first charge against its budget in 2009/10 and 2010/11. The first charge amounts are reflected under Programme 1: Administration, against *Payments for financial assets*, as reflected as a footnote in Tables 12.6 and 12.7 above.

Despite the first charge, as well as the above-mentioned budget cuts, the budget over the period under review reflects steady growth, as explained below.

In Programme 1: Administration, the high amounts in 2009/10 and 2010/11 relate to the above-mentioned first charge, hence the decrease thereafter. The decrease in the 2012/13 Adjusted Appropriation is due to the slower than anticipated filling of vacant posts. The department placed an internal moratorium on the filling of posts due to a review of the department's organisational structure in 2010/11 and 2011/12. The moratorium was lifted in February 2012, and the department is in the process of filling critical posts. The slight reduction over the 2013/14 MTEF relates mainly to reprioritisation undertaken to Programme 2 in respect of the maintenance of the provincial road network.

Programme 2: Transport Infrastructure reflects a steady increase over the seven-year period. The increase specifically relates to the department's investment in the provincial road network. The increase in the 2012/13 Adjusted Appropriation mainly relates to funds reprioritised from Programmes 1, 3, 4 and 5 to provide for the higher than anticipated capital expenditure, which resulted from the commencement of construction projects that were put on hold in 2011/12. This was due to the department undertaking internal project reprioritisation in that year to offset unbudgeted expenditure, which resulted from the reconstruction of roads damaged by floods in the Ladysmith area. Increased costs in construction materials, and the early commencement of the Main road P728 in Ugu and the Main road P700 between Ulundi and Empangeni due to good weather conditions, also resulted in spending pressures against this programme. In addition to the reprioritisation to this programme, amounts of R205 million and R19.921 million were allocated in the 2012/13 Adjusted Appropriation in respect of the rehabilitation and upgrade of various roads and the EPWP Integrated Grant for Provinces, respectively, as previously explained. The increase over the 2013/14 MTEF relates to additional funding in respect of the provincial road maintenance backlog, additional allocations in respect of the Provincial Roads Maintenance grant (which is particularly high in 2015/16) and the EPWP Integrated Grant for Provinces in 2013/14 only. It

should be noted that portion of the Provincial Roads Maintenance grant of R45.573 million in 2013/14 and R45.464 million in 2014/15 is earmarked for repairs relating to flood damage to roads in the province.

Programme 3: Transport Operations shows a steady increase over the period. This allocation mainly relates to the PTOG for the payment of bus subsidies to bus operators, as well as learner transport. The decrease in the 2012/13 Adjusted Appropriation relates to funds reprioritised to Programme 2 due to the slower than anticipated filling of vacant posts, as well as cost-cutting. The high 2012/13 Revised Estimate is in respect of the projected over-expenditure against the PTOG, due to the increase in fuel prices, which has resulted in higher than anticipated claims in respect of bus subsidies. The department engaged with NDOT and the Provincial Treasury, who also liaised with National Treasury in this regard, as explained previously. The increase over the 2013/14 MTEF mainly relates to additional funding in respect of learner transport services.

Programme 4: Transport Regulation reflects steady growth over the seven-year period. The growth relates to the investment in the computerised licence testing system and an increase in law enforcement and road safety campaigns. The increase in the 2012/13 Main Appropriation and over the 2013/14 MTEF can be ascribed to the enhancement of law enforcement and road safety campaigns, which form part of the additional funding for roads and other economic functions, as well as inflationary increments. The decrease in the 2012/13 Adjusted Appropriation relates to funds reprioritised to Programme 2 due to cost-cutting, savings associated with the non-filling of funded vacant posts, as well as unanticipated delays with regard to the replacement of a damaged roof of the Motor Transport Services building and renovations to the Orthopaedic building. Both of these buildings are landmark buildings of historical significance, which cannot be altered without the approval of Amafa.

Programme 5: Community Based Programme reflects a fluctuating trend over the period under review. The decrease in 2010/11 was due to cost-cutting and funds reprioritised to Programme 2 to cater for the higher than anticipated 2009 and 2010 wage agreements. The further decrease in 2011/12 was due to funds reprioritised to Programme 2 to provide for the higher than anticipated rehabilitation of roads. The decrease in the 2012/13 Adjusted Appropriation is due to cost-cutting and the Rural Road Transport Forum (RRTF) workshop, as well as the *Zimbabwe* consultation sessions that were delayed. This is due to the department and the Department of Co-operative Governance and Traditional Affairs (COGTA) needing to amalgamate the training structure for the implementation of the Community Development Workers (CDWs) in order to avoid duplication of training, which took longer than anticipated. The funds were reprioritised to Programme 2 in respect of the higher than anticipated capital expenditure. The decrease over the MTEF relates to reprioritisation undertaken to Programme 2 in respect of the maintenance of the provincial road network due to greater emphasis on maintenance.

*Compensation of employees* shows a steady increase over the seven-year period. The increase can be attributed to the filling of vacant posts, as well as the annual wage agreements. The decrease in the 2012/13 Adjusted Appropriation is due to the slow filling of posts. The savings were reprioritised to *Buildings and other fixed structures* in respect of higher than anticipated capital expenditure, as explained above. The increases over the 2013/14 MTEF are in respect of filling of vacant posts in line with the moratorium on the filling of non-critical posts, and the annual salary increments.

*Goods and services* reflects a steady increase over the period under review and includes road safety awareness campaigns conducted, as well as the maintenance of the provincial road network. The increase in the 2012/13 Adjusted Appropriation relates to funds in respect of learner transport shifted from *Transfers and subsidies to: Public corporations and private enterprises* where it was incorrectly placed during the preparation of the 2012/13 budget. The department received the funds from DOE in order to undertake part of the learner transport function, including the planning of routes and procurement of the required service providers. In addition, funds were allocated relating to the EPWP Integrated Grant for Provinces, as previously explained. The increase over the MTEF relates to additional funding in respect of learner transport, the Provincial Roads Maintenance grant (which is particularly high in 2015/16) and the EPWP Integrated Grants for Provinces (only in 2013/14 at this stage). Also, a portion of the Provincial Roads Maintenance grant is earmarked for repairs relating to flood damage to roads, as explained above.

The allocations against *Transfers and subsidies to: Provinces and municipalities* are in respect of the payment of motor vehicle licences. The increase in the 2012/13 Adjusted Appropriation and over the 2013/14 MTEF is in respect of motor vehicle licences for new vehicles and plant acquired.

The allocations against *Transfers and subsidies to: Public corporations and private enterprises* relate mainly to the PTOG. The high 2012/13 Main Appropriation includes funds in respect of the learner transport services that were incorrectly placed against this category. As previously explained, the funds were shifted to *Goods and services*, hence the decrease in the 2012/13 Adjusted Appropriation. The high 2012/13 Revised Estimate in comparison to the 2012/13 Adjusted Appropriation is in respect of the projected over-expenditure against the PTOG due to the increase in fuel prices, which has resulted in higher than anticipated claims in respect of bus subsidies. The increase over the MTEF relates mainly to inflationary increments, as well as additional funding allocated in respect of the grant in 2015/16 only.

*Transfers and subsidies to: Households* caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature.

The category *Buildings and other fixed structures* reflects a steady increase over the seven-year period due to the increase in construction work. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* and *Goods and services* to cater for higher than anticipated capital expenditure, as explained in detail under Programme 2 above. In addition, funds were allocated in respect of rehabilitation and upgrade of various roads in 2012/13. The increase over the MTEF is attributed to inflationary increments.

*Machinery and equipment* reflects a substantial increase from 2010/11 onward, mainly due to the provision for the appointment of new staff, as well as the replacement of computer equipment, vehicles, etc., including the replacement of motor vehicles and aged plant such as graders and tractors. Funds have been reprioritised over the 2013/14 MTEF in this regard.

The amounts against *Software and other intangible assets* from 2009/10 to 2011/12 relate to the upgrade of computer software licences.

As previously explained, the amounts in 2009/10 and 2010/11 against *Payments for financial assets* relate to the first charge. The amounts in 2011/12 and the 2012/13 Adjusted Appropriation relate to claims (removal of vehicles) against the state, dishonoured cheques, salary over-payments, write-off of irrecoverable staff debts, etc. This category is not usually budgeted for due to its uncertain nature.

## 5.4 Summary of payments and estimates by district municipal area

Table 12.8 provides a summary of spending (excluding administrative costs) by the department in each district municipality.

**Table 12.8: Summary of payments and estimates by district municipal area**

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	762 058	985 504	990 825	1 107 530	1 178 807
Ugu	330 496	354 042	376 462	458 700	492 332
uMgungundlovu	895 231	882 515	840 524	942 117	993 292
Uthukela	520 408	735 388	798 213	903 273	925 191
Umzinyathi	383 622	406 017	427 129	511 694	578 072
Amajuba	157 423	175 585	192 552	264 259	323 429
Zululand	669 518	598 570	628 226	738 899	806 497
Umkhanyakude	278 456	291 818	307 700	385 707	438 404
uThungulu	803 877	1 035 955	1 114 893	1 273 489	1 354 295
Ilembe	244 245	362 151	399 609	421 756	453 402
Sisonke	426 670	343 339	378 228	460 402	509 232
<b>Total</b>	<b>5 472 004</b>	<b>6 170 884</b>	<b>6 454 361</b>	<b>7 467 826</b>	<b>8 052 953</b>

The department reprioritised its budget to support the PGDP and PGDS, and service delivery is therefore fairly equitably distributed throughout the province.

The budget allocations are determined and projects are prioritised based on various factors, including the relative size of the affected community, the poverty index in the area and the comparative extent of the backlog in the area. As such, there is an equitable balance between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers.

The expenditure reflected against the department's head office in uMgungundlovu was in respect of projects that cannot be easily split across the individual district municipalities.

The high 2012/13 expenditure against uThungulu is in respect of the upgrade of John Ross Highway and other ARRUP projects, which continue over the 2013/14 MTEF.

Zululand reflects spending on ARRUP projects, as well as other major projects such as the P235, P700, Main road P271 and Main road P303.

There is a significant increase in eThekweni in 2012/13 mainly due to the PTOG, as well as the construction of various roads such as the P577 (Duffs Road to KwaDabeka), the upgrading of access roads and pedestrian bridges.

The significant increase against Uthukela in 2012/13 relates to additional funds allocated for the construction of the District Road D2456. The increases over the MTEF relate to projects such as re-graveling, pedestrian bridges and access roads being undertaken in the area.

The increase in Ilembe in 2012/13 relates to additional funds in respect of the Main road P714. The increase over the MTEF is attributed to re-graveling, pedestrian bridges and access roads being undertaken in the area.

The spending against Sisonke was high in 2011/12 relating to projects in Umzimkulu to improve the area, as well as the upgrading of the P318 Sani Pass.

There is expenditure and funding across various municipalities in respect of learner transport services.

## 5.5 Summary of conditional grant payments and estimates

Tables 12.9 and 12.10 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively.

Detailed information on the conditional grants is presented in the *Annexure – Vote 12: Transport*.

Note that the historical figures set out in Tables 12.9 and 12.10 below reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 12.1, which represent the actual receipts for each grant.

**Table 12.9: Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Sani Pass Road grant	34 347	-	-	-	-	-	-	-	-
Transport Disaster Management grant	-	-	29 736	-	-	-	-	-	-
Public Transport Operations grant	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
EPWP Integrated Grant for Provinces	83 900	153 562	117 415	64 290	84 211	84 211	88 487	-	-
Provincial Roads Maintenance grant	865 080	958 390	1 236 648	1 501 171	1 501 171	1 501 171	1 678 920	1 751 593	2 167 940
Provincial Disaster Relief grant	-	214 398	-	-	-	-	-	-	-
<b>Total</b>	<b>1 576 577</b>	<b>2 041 644</b>	<b>2 157 272</b>	<b>2 373 740</b>	<b>2 393 661</b>	<b>2 458 402</b>	<b>2 619 732</b>	<b>2 646 943</b>	<b>3 104 476</b>

**Table 12.10: Summary of conditional grant payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	83 900	367 960	147 151	1 565 461	1 585 382	1 585 382	1 767 407	1 751 593	2 167 940
Compensation of employees									
Goods and services	83 900	367 960	147 151	1 565 461	1 585 382	1 585 382	1 767 407	1 751 593	2 167 940
Other									
<b>Transfers and subsidies to:</b>	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	899 427	958 390	1 236 648	-	-	-	-	-	-
Buildings and other fixed structures	899 427	958 390	1 236 648	-	-	-	-	-	-
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>1 576 577</b>	<b>2 041 644</b>	<b>2 157 272</b>	<b>2 373 740</b>	<b>2 393 661</b>	<b>2 458 402</b>	<b>2 619 732</b>	<b>2 646 943</b>	<b>3 104 478</b>

There is a significant increase against the conditional grant allocation over the period under review, particularly from 2010/11 onward, as explained per grant below:

- Sani Pass Road grant: A once-off amount of R34.347 million was allocated against *Buildings and other fixed structures* for the upgrading of the P318 Sani Pass in 2009/10.
- Transport Disaster Management grant: A once-off amount of R29.736 million was allocated against *Goods and services* in respect of roads and infrastructure damage caused by floods in December 2010 and January 2011.
- Public Transport Operations grant: Funds are allocated against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the PTOG for the payment of bus subsidies to bus operators. As previously explained, the high 2012/13 Revised Estimate against the grant is in respect of the projected over-expenditure which resulted from the increase in fuel prices, resulting in higher than anticipated claims in respect of bus subsidies. The increase over the MTEF relates mainly to inflationary increments, as well as additional funding allocated in 2015/16 only.
- EPWP Integrated Grant for Provinces: Funds were allocated against *Goods and services* from 2009/10. The increase in the 2012/13 Adjusted Appropriation relates to funds in respect of this grant transferred to the PRF in 2011/12, but only allocated in 2012/13 to be utilised for the creation of EPWP job opportunities. The increase in 2013/14 is mainly due to inflationary increments. This grant is allocated on an annual basis, hence no funds are allocated in the two outer years of the 2013/14 MTEF, as this stage.
- Provincial Roads Maintenance grant: The grant allocation, which has increased significantly over the seven years, is in respect of maintenance and construction of road infrastructure in KZN. The allocations are reflected against *Buildings and other fixed structures* from 2009/10 to 2011/12. The grant funding was reclassified from 2012/13 onward under *Goods and services*, as the department will be undertaking road maintenance work with this grant, as opposed to construction. The grant funding increases over the 2013/14 MTEF, particularly in 2015/16. It should be noted that portion of the Provincial Roads Maintenance grant amounting to R45.573 million in 2013/14 and R45.464 million in 2014/15 is earmarked for repairs relating to flood damage to roads in the province.
- Provincial Disaster Relief grant: A once-off amount of R214.398 million was allocated against *Goods and services* in 2010/11 for repair to roads and infrastructure damage caused by floods in 2009/10 in the South Coast area.

## 5.6 Summary of infrastructure payments and estimates

Table 12.11 presents a summary of infrastructure payments and estimates by category for the vote. Note that the *Maintenance and repairs* category includes the salaries of the *Zimbabwe* contractors and other departmental staff that undertake maintenance. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure – Vote 12: Transport*.

**Table 12.11: Summary of infrastructure payments and estimates**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>New and replacement assets</b>	483 226	412 100	392 051	355 289	363 289	363 289	432 573	356 343	368 517
<b>Existing infrastructure assets</b>	<b>2 827 245</b>	<b>3 651 194</b>	<b>4 371 601</b>	<b>4 817 629</b>	<b>5 112 629</b>	<b>5 112 629</b>	<b>5 385 255</b>	<b>6 136 175</b>	<b>6 702 171</b>
Upgrades and additions	1 416 145	1 121 335	1 390 547	1 147 422	1 442 422	1 442 422	1 326 432	1 704 282	1 693 054
Rehabilitation, renovations and refurbishments	94 630	524 907	592 325	606 039	606 039	606 039	666 645	733 308	759 809
Maintenance and repairs	1 316 470	2 004 952	2 388 729	3 064 168	3 064 168	3 064 168	3 392 178	3 698 585	4 249 308
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	1 994 001	2 058 342	2 374 923	2 108 750	2 411 750	2 411 750	2 425 650	2 793 933	2 821 380
<i>Current infrastructure</i>	1 316 470	2 004 952	2 388 729	3 064 168	3 064 168	3 064 168	3 392 178	3 698 585	4 249 308
<b>Total</b>	<b>3 310 471</b>	<b>4 063 294</b>	<b>4 763 652</b>	<b>5 172 918</b>	<b>5 475 918</b>	<b>5 475 918</b>	<b>5 817 828</b>	<b>6 492 518</b>	<b>7 070 688</b>

The infrastructure expenditure and budget increase substantially over the seven-year period under review. This is due to the increase in construction and maintenance activities in respect of infrastructure investment in the province.

*New and replacement assets* fluctuates over the period and includes the construction of roads and upgrading of access roads (to clinics and schools) and pedestrian bridges. The decrease in 2010/11 and 2011/12 was due to internal reprioritisation to offset spending pressures against *Upgrades and additions* and *Rehabilitation, renovations and refurbishments* in respect of rehabilitation work undertaken, as explained previously. The slight increase in the 2012/13 Adjusted Appropriation is in respect of the construction of one pedestrian bridge in Msinga. The decrease in 2014/15 and 2015/16 in comparison to 2013/14 relates to reprioritisation to *Upgrades and additions* and *Rehabilitation, renovations and refurbishments* for road rehabilitation.

The high 2009/10 amount against *Upgrades and additions* relates to expenditure incurred as a result of increased construction costs, as well as flood damage to roads in the South Coast area in 2009/10. The increase in 2011/12 relates to over-expenditure in that year as a result of the reconstruction of roads damaged by floods in the Ladysmith area. As previously explained, the increase in the 2012/13 Adjusted Appropriation is due to reprioritisation to provide for the commencement of construction projects that were put on hold in 2011/12, increased construction costs and the early commencement of construction projects due to good weather conditions. In addition, funds were allocated in respect of the rehabilitation and upgrade of various roads in 2012/13 only. The increase over the MTEF in comparison to the 2012/13 Main Appropriation is mainly due to reprioritisation, as well as inflationary increases.

The low 2009/10 spending against *Rehabilitation, renovations and refurbishments* relates to funds reprioritised to *Upgrades and additions* to offset spending pressures caused by increased construction costs, as well as flood damage to roads in the South Coast area. The 2010/11 expenditure was in respect of the rehabilitation of roads undertaken in the Ladysmith area due to flood damage. The increase in 2011/12 was to fund the higher than anticipated rehabilitation of roads undertaken in line with a detailed technical analysis of KZN's road conditions. This is carried through in 2012/13 and over the MTEF.

*Maintenance and repairs* caters for routine, preventative, mechanical and other maintenance. The growth against this category relates to the maintenance of the existing road network. This category reflects steady growth over the period under review, especially from 2010/11 due to repairs to roads and infrastructure damage caused by flood, as well as maintenance work undertaken on the provincial road network. The increase over the 2013/14 MTEF includes additional funding in respect of the Provincial Roads Maintenance grant (which is particularly high in 2015/16), the EPWP Integrated Grant for Provinces (in 2013/14 only), as well as inflationary increments. Also, a portion of the Provincial Roads Maintenance grant is earmarked for repairs relating to flood damage to roads, as previously explained.

## 5.7 Summary of Public Private Partnerships – Nil

## 5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

## 5.9 Transfers to other entities

Table 12.12 below reflects departmental transfers to other entities.

**Table 12.12: Summary of departmental transfers to other entities**

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
						2012/13				
Bus operators	3.2: Public Transport Services	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Service providers (learner transport)	3.2: Public Transport Services	-	-	-	92 081	-	-	-	-	-
<b>Total</b>		<b>593 250</b>	<b>715 294</b>	<b>773 473</b>	<b>900 360</b>	<b>808 279</b>	<b>873 020</b>	<b>852 325</b>	<b>895 350</b>	<b>936 536</b>

The amounts against *Bus operators* relate to the PTOG for the payment of bus subsidies to operators. The high 2012/13 Revised Estimate relates to the projected over-expenditure against this grant due to the higher than anticipated claims on public transport subsidies as a result of increases in fuel prices and, hence, increased transportation costs, as previously mentioned. The increase over the 2013/14 MTEF in comparison to the 2012/13 Adjusted Appropriation mainly relates to inflation.

With regard to *Service providers (learner transport)*, the department was tasked with taking over part of the learner transport function in previous years, and this was only finalised in 2011/12. The function entails the planning of routes and procurement of the required service providers to transport learners to various schools. During the preparation of the 2012/13 EPRE, the allocation for 2012/13 was also allocated against *Transfer and subsidies*. However, it was discovered in early 2012/13 that this was incorrect, and the allocation was accordingly moved to *Goods and services* against the item *Transport provided: Departmental activity* in the 2012/13 Adjustments Estimate. The 2011/12 expenditure, as well as the 2013/14 MTEF allocations have been restated for comparative purposes.

## 5.10 Transfers to local government - Nil

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

## 5.11 Transfers and subsidies

Table 12.13 is a summary of spending on *Transfers and subsidies* by programme and main category.

The category *Transfers and subsidies* reflect steady trend over the period under review.

*Households* under Programmes 1, 2 and 4 caters for staff exits costs.

*Provinces and municipalities* against all programmes relates to the payment of motor vehicle licences. It should be noted that the amounts in 2012/13 for Programmes 3, 4 and 5 are not included, as the department inadvertently excluded them during the 2012/13 Adjustments Estimate. This has been corrected over the 2013/14 MTEF.

Under Programme 3, *Public corporations and private enterprises* is made up as follows:

- The amounts against *Bus operators* relates to the PTOG for the payment of bus subsidies to operators.
- The amount against *Service providers (learner transport)* relates to learner transport functions undertaken by the department. As previously explained, the allocations were incorrectly allocated against *Transfers and subsidies* rather than *Goods and services* during the preparation of the 2012/13 EPRE and this is now corrected.



Table 12.13: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
				2012/13					
<b>1. Administration</b>	<b>4 523</b>	<b>5 526</b>	<b>2 354</b>	<b>8 628</b>	<b>7 988</b>	<b>7 988</b>	<b>8 166</b>	<b>8 281</b>	<b>8 776</b>
Provinces and municipalities	6	7	8	650	10	10	30	30	30
Motor vehicle licences	6	7	8	650	10	10	30	30	30
Households	4 517	5 519	2 346	7 978	7 978	7 978	8 136	8 251	8 746
Other transfers to households	3 056	3 968	732	5 943	5 943	5 943	6 513	6 539	6 931
Social benefits	1 461	1 551	1 614	2 035	2 035	2 035	1 623	1 712	1 815
<b>2. Transport Infrastructure</b>	<b>6 057</b>	<b>3 824</b>	<b>8 545</b>	<b>1 131</b>	<b>1 971</b>	<b>1 971</b>	<b>2 658</b>	<b>3 695</b>	<b>3 839</b>
Provinces and municipalities	284	320	407	-	840	840	1 300	1 300	1 300
Motor vehicle licences	284	320	407	-	840	840	1 300	1 300	1 300
Households	5 773	3 504	8 138	1 131	1 131	1 131	1 358	2 395	2 539
Other transfers to households	3 528	924	4 279	1 131	1 131	1 131	125	1 095	1 161
Social benefits	2 245	2 580	3 859	-	-	-	1 233	1 300	1 378
<b>3. Transport Operations</b>	<b>593 259</b>	<b>715 304</b>	<b>773 484</b>	<b>900 360</b>	<b>808 279</b>	<b>873 020</b>	<b>852 340</b>	<b>895 365</b>	<b>936 551</b>
Provinces and municipalities	9	10	11	-	-	-	15	15	15
Motor vehicle licences	9	10	11	-	-	-	15	15	15
Public corporations and private enterprises	593 250	715 294	773 473	900 360	808 279	873 020	852 325	895 350	936 536
Bus operators	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Service providers (learner transport)	-	-	-	92 081	-	-	-	-	-
<b>4. Transport Regulation</b>	<b>1 138</b>	<b>1 928</b>	<b>807</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>921</b>	<b>958</b>	<b>1 001</b>
Provinces and municipalities	201	213	226	-	-	-	250	250	250
Motor vehicle licences	201	213	226	-	-	-	250	250	250
Households	937	1 715	581	50	50	50	671	708	751
Other transfers to households	-	6	11	-	-	-	13	14	15
Social benefits	937	1 709	570	50	50	50	658	694	736
<b>5. Community Based Programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>
Provinces and municipalities	-	-	-	-	-	-	5	5	5
Motor vehicle licences	-	-	-	-	-	-	5	5	5
<b>Total</b>	<b>604 977</b>	<b>726 582</b>	<b>785 190</b>	<b>910 169</b>	<b>818 288</b>	<b>883 029</b>	<b>864 090</b>	<b>908 304</b>	<b>950 172</b>

## 6. Programme description

The services rendered by the department are categorised under five programmes, which largely conform to the uniform budget and programme structure of the Transport sector. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

### 6.1 Programme 1: Administration

The purpose of Programme 1 is to provide the department with the overall management and administrative, strategic, financial and corporate support services (including human resource management, labour relations and legal services) in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme consists of four sub-programmes in line with the sector specific budget format, namely: Office of the MEC, Management, Corporate Support, and Departmental Strategy. The department amended its budget and programme structure in 2011/12 to comply with the revised structure for the sector, and restated its expenditure as far as possible for comparative purposes. In some instances, this was not possible, accounting for the fluctuations across sub-programmes in the prior years.

Tables 12.14 and 12.15 below summarise payments and budgeted estimates relating to Programme 1 for the financial years 2009/10 to 2015/16.

Table 12.14: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
				2012/13					
Office of the MEC	9 998	10 996	11 172	14 586	14 586	14 586	12 410	12 530	12 660
Management	261 315	202 717	8 274	37 396	12 396	12 396	9 703	10 150	10 600
Corporate Support	144 760	130 650	171 094	187 026	201 386	201 386	216 459	218 489	217 539
Departmental Strategy	11 328	18 218	13 943	22 969	14 969	14 969	21 960	20 660	20 870
<b>Total</b>	<b>427 401</b>	<b>362 581</b>	<b>204 483</b>	<b>261 977</b>	<b>243 337</b>	<b>243 337</b>	<b>260 532</b>	<b>261 829</b>	<b>261 669</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	(185 492)	(185 666)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>241 909</b>	<b>176 915</b>	<b>204 483</b>	<b>261 977</b>	<b>243 337</b>	<b>243 337</b>	<b>260 532</b>	<b>261 829</b>	<b>261 669</b>

**Table 12.15: Summary of payments and estimates by economic classification - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>228 322</b>	<b>166 550</b>	<b>195 521</b>	<b>248 194</b>	<b>230 176</b>	<b>230 176</b>	<b>247 211</b>	<b>248 393</b>	<b>247 428</b>
Compensation of employees	79 047	83 091	88 034	125 657	92 657	92 657	131 957	134 608	140 406
Goods and services	149 275	83 459	107 487	122 537	137 519	137 519	115 254	113 785	107 022
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 523</b>	<b>5 526</b>	<b>2 354</b>	<b>8 628</b>	<b>7 988</b>	<b>7 988</b>	<b>8 166</b>	<b>8 281</b>	<b>8 776</b>
Provinces and municipalities	6	7	8	650	10	10	30	30	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 517	5 519	2 346	7 978	7 978	7 978	8 136	8 251	8 746
<b>Payments for capital assets</b>	<b>9 023</b>	<b>4 837</b>	<b>6 485</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 465</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 561	788	3 742	5 155	5 155	5 155	5 155	5 155	5 465
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 462	4 049	2 743	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>185 533</b>	<b>185 668</b>	<b>123</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>427 401</b>	<b>362 581</b>	<b>204 483</b>	<b>261 977</b>	<b>243 337</b>	<b>243 337</b>	<b>260 532</b>	<b>261 829</b>	<b>261 669</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	(185 492)	(185 666)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>241 909</b>	<b>176 915</b>	<b>204 483</b>	<b>261 977</b>	<b>243 337</b>	<b>243 337</b>	<b>260 532</b>	<b>261 829</b>	<b>261 669</b>

As explained previously, in terms of Section 34(2) of the PFMA, the department was liable for the repayment of the 2008/09 over-expenditure, resulting in a first charge of R185.492 million and R185.466 million against the department's budget in 2009/10 and 2010/11, respectively. Apart from these first charge amounts, the department was also liable for a first charge of R200 000 in line with SCOPA Resolution 12 of 2009. The first charge amounts are reflected under the sub-programme: Management, against *Payments for financial assets*, and the amounts available for spending in 2009/10 and 2010/11 were reduced by the instalment amounts, as reflected in the footnote of Tables 12.14 and 12.15 above.

Programme 1 shows a fluctuating trend over the period under review. The slight reduction over the 2013/14 MTEF relates to reprioritisation to Programme 2, as previously explained.

The sub-programme: Office of the MEC shows a fairly steady increase over the period under review. The decrease over the MTEF can be ascribed to reprioritisation undertaken to the sub-programme: Corporate Support for filling of vacant posts, in line with the moratorium on the filling of non-critical posts.

The high amounts against the sub-programme: Management in 2009/10 and 2010/11 relate to the first charge, hence the decrease in 2011/12. The high amount in the 2012/13 Main Appropriation relates to the anticipation that posts will be filled. However, this did not transpire and funds were reprioritised to Programme 2 to cater for higher than anticipated capital expenditure, as previously explained. The reduction over the 2013/14 MTEF is due to further reprioritisation to Programme 2, as explained above.

The Corporate Support sub-programme decreased in 2010/11 due to cost-cutting, as well as non-filling of posts. The increase in 2011/12 and over the MTEF relates to the annual salary adjustments and the filling of vacant posts. The increase in the 2012/13 Adjusted Appropriation is mainly with regard to higher than anticipated costs of maintenance such as painting, installation of new elevators and air conditioners, etc., of the department's head office. The increase over the MTEF is to cater for the filling of vacant posts, in line with the moratorium on the filling of non-critical posts, as well as inflationary increments.

The sub-programme: Departmental Strategy increased in 2010/11 mainly due to the annual salary increments, as well as the filling of vacant posts. The decrease in 2011/12 mainly relates to non-filling of posts in line with the moratorium on the filling of non-critical posts.

*Compensation of employees* reflects a fairly steady increase over the seven-year period. The decrease in the 2012/13 Adjusted Appropriation relates to the slower than anticipated pace of filling vacant posts. Funds were reprioritised to Programme 2 in respect of higher than anticipated capital expenditure. The increase over the MTEF is to cater for annual salary adjustments and the filling of posts, which will take into account the moratorium on the filling of non-critical posts.

The low spending against *Goods and services* in 2010/11 was due to cost-cutting. The increase in the 2012/13 Adjusted Appropriation is to cover the higher than anticipated costs of maintenance of the head office building. The slight reduction over the MTEF is due to reprioritisation to *Transfers and subsidies to: Households* to provide for staff exit costs, among others.

The amounts against *Transfers and subsidies to: Provinces and municipalities* are for motor vehicle licences. The decrease in the 2012/13 Revised Estimate and over the MTEF can be ascribed to funds shifted from this category to the same category in Programme 2 under the sub-programme: Maintenance for the payment of motor vehicle licences, as the bulk of the department's vehicles are under Programme 2. A portion of the budget, however, remains under Programme 1 for the payment of motor vehicle licences in respect of vehicles remaining in Programme 1. The previous years' figures have been adjusted for comparative purposes.

*Transfers and subsidies to: Households* caters for staff exits and claims against the state.

The amounts against *Machinery and equipment* are mainly in respect of computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as for the appointment of new staff. The decrease in 2010/11 was due to cost-cutting. This allocation largely remains constant from 2012/13 onward, with a slight increase in 2015/16, as the department is not anticipating any major purchases, and this will be reviewed in future MTEFs.

The amounts against *Software and other intangible assets* from 2009/10 to 2011/12 relate to a once-off upgrade of computer software licences.

*Payments for financial assets* relates to the write-off of irrecoverable staff debts. As explained, the substantial amounts in 2009/10 and 2010/11 are in respect of the department's first charge for the 2008/09 over-expenditure.

## 6.2 Programme 2: Transport Infrastructure

The purpose of Programme 2 is to promote accessibility and safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Programme 2 is aimed at determining the needs for the development of road, freight and public transport infrastructure, implementing maintenance programmes, providing access roads for communities to unlock economic potential, and promoting community development and eco-tourism.

The programme consists of five sub-programmes in line with the sector specific budget format, namely: Programme Support Infrastructure, Infrastructure Planning, Infrastructure Design, Construction and Maintenance. The department amended its budget and programme structure in 2011/12 to comply with the revised uniform budget and programme structure for the sector, and restated its expenditure as far as possible for comparative purposes. In some instances, this was not possible, accounting for the fluctuations across sub-programmes in the prior years.

Tables 12.16 and 12.17 below summarise the payments and budgeted estimates relating to Programme 2 for the financial years 2009/10 to 2015/16. There has been a significant increase in the level of funding allocated to this programme over the seven-year period under review.

**Table 12.16: Summary of payments and estimates - Programme 2: Transport Infrastructure**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Programme Support Infrastructure	168 358	159 583	131 286	175 708	175 708	175 708	128 050	133 140	139 620
Infrastructure Planning	35 444	10 886	36 328	34 707	34 707	34 707	21 210	22 480	23 830
Infrastructure Design	15 000	18 560	17 045	15 420	15 420	15 420	14 310	15 170	16 080
Construction	1 994 001	2 058 342	2 374 923	2 108 750	2 411 750	2 411 750	2 425 650	2 793 933	2 821 380
Maintenance	1 316 470	2 004 952	2 388 729	3 064 168	3 084 729	3 084 729	3 392 178	3 698 585	4 249 308
<b>Total</b>	<b>3 529 273</b>	<b>4 252 323</b>	<b>4 948 311</b>	<b>5 398 753</b>	<b>5 722 314</b>	<b>5 722 314</b>	<b>5 981 398</b>	<b>6 663 308</b>	<b>7 250 218</b>

**Table 12.17: Summary of payments and estimates by economic classification - Programme 2: Transport Infrastructure**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 518 505</b>	<b>2 165 007</b>	<b>2 539 227</b>	<b>3 251 974</b>	<b>3 241 660</b>	<b>3 241 660</b>	<b>3 486 192</b>	<b>3 793 782</b>	<b>4 350 887</b>
Compensation of employees	494 606	549 509	601 843	715 429	685 429	685 429	757 436	829 192	897 342
Goods and services	1 023 899	1 615 498	1 937 384	2 536 545	2 556 231	2 556 231	2 728 756	2 964 590	3 453 545
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 057</b>	<b>3 824</b>	<b>8 545</b>	<b>1 131</b>	<b>1 971</b>	<b>1 971</b>	<b>2 658</b>	<b>3 695</b>	<b>3 839</b>
Provinces and municipalities	284	320	407	-	840	840	1 300	1 300	1 300
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 773	3 504	8 138	1 131	1 131	1 131	1 358	2 395	2 539
<b>Payments for capital assets</b>	<b>2 004 703</b>	<b>2 083 469</b>	<b>2 400 501</b>	<b>2 145 648</b>	<b>2 478 648</b>	<b>2 478 648</b>	<b>2 492 548</b>	<b>2 865 831</b>	<b>2 895 492</b>
Buildings and other fixed structures	1 994 001	2 058 342	2 374 923	2 108 750	2 411 750	2 411 750	2 425 650	2 793 933	2 821 380
Machinery and equipment	10 702	25 127	25 578	36 898	66 898	66 898	66 898	71 898	74 112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>8</b>	<b>23</b>	<b>38</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 529 273</b>	<b>4 252 323</b>	<b>4 948 311</b>	<b>5 398 753</b>	<b>5 722 314</b>	<b>5 722 314</b>	<b>5 981 398</b>	<b>6 663 308</b>	<b>7 250 218</b>

The amounts against the sub-programme: Programme Support Infrastructure can be attributed to the provision of administrative functions, such as planning and design of construction projects for all regions. The slight decrease in 2010/11 was due to funds moved to the Infrastructure Design sub-programme to cater for the higher than anticipated 2010 wage agreement. The decrease in 2011/12 was due to lower than anticipated costs for administrative functions for all regions in respect of roads and other construction costs, as well as non-filling of vacant posts. The substantial increase in 2012/13 relates to annual salary adjustments and filling of vacant posts, as well as provision made for designs of construction projects due to the increase in construction projects in the province. The decrease over the MTEF is mainly due to the reprioritisation to the sub-programme: Maintenance as a result of greater emphasis on the maintenance of the provincial road network.

The high spending against the Infrastructure Planning sub-programme in 2009/10 was due to planning undertaken for the construction of the taxi ranks and bus stations in the build-up for the 2010 Soccer World Cup, hence the drop in 2010/11. The increase in 2011/12 and 2012/13 relates to provision in respect of the integrated modal transport facilities such as the Integrated Public Transport Network (IPTNs). Again, the decrease over the MTEF is in respect of funds reprioritised to the sub-programme: Maintenance due the emphasis placed on the maintenance of the provincial road network.

The increase in 2010/11 against the sub-programme: Infrastructure Design relates to the design projects undertaken in respect of the 2010 Soccer World Cup, hence the decrease from 2011/12 onward. The decrease in 2013/14 is due to funds reprioritised to the sub-programme: Maintenance, as explained above.

The Construction sub-programme reflects a fairly steady increase over the period under review. This sub-programme caters mainly for the construction and upgrade of roads. The increase in the 2012/13 Adjusted Appropriation relates to funds reprioritised from Programmes 1, 3, 4 and 5. As previously explained, this is to provide for the higher than anticipated capital expenditure, which resulted from the commencement of construction projects that were put on hold in 2011/12, as well as increased construction costs. In addition, funds were allocated in respect of rehabilitation and upgrade of various roads in 2012/13, including the upgrade of 44.5 kilometres of gravel roads to blacktop roads and the construction of one pedestrian bridge. The growth over the MTEF is due to inflationary increments. This also explains the trend against *Buildings and other fixed structures*.

The increase in 2010/11 against the sub-programme: Maintenance relates to expenditure in respect of the repair to roads and infrastructure damage caused by floods in 2009/10 in the South Coast area, the higher than anticipated 2010 wage agreement, as well as the increase in the salaries of the *Zimbabwe* contractors. The increase in 2011/12 relates mainly to the maintenance of the provincial road network. The increase in the 2012/13 Adjusted Appropriation mainly includes funds relating to the EPWP Integrated Grant for

Provinces for the creation of EPWP job opportunities. The increase over the MTEF includes additional funding for the Provincial Roads Maintenance grant, as well as the EPWP Integrated Grant for Provinces (in 2013/14 only). It should be noted that portion of the Provincial Roads Maintenance grant amounting to R45.573 million in 2013/14 and R45.464 million in 2014/15 is earmarked for repairs relating to flood damage to roads in the province. This also explains the trend against *Goods and services*.

The 2012/13 Adjusted Appropriation against *Transfers and subsidies to: Provinces and municipalities* relates to funds shifted from Programme 1 to Programme 2 within the same category in respect of motor vehicle licences, as previously explained. The previous years' figures have been adjusted for comparative purposes. The allocations over the MTEF are to cater for the purchase of new vehicles and plant.

*Machinery and equipment* reflects a substantial increase from 2010/11 onward mainly due to provision for computers and office equipment for new appointments. The substantial increase in the 2012/13 Adjusted Appropriation is in respect of the replacement of motor vehicles, as well as aged plant such as graders and tractors. This is carried through the MTEF.

The amounts against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

### Service delivery measures – Programme 2: Transport Infrastructure

Table 12.18 illustrates some of the main service delivery measures pertaining to Programme 2. The performance indicators provided comply fully with the customised measures for the Transport sector. The decrease over the MTEF is mainly due to the above-mentioned baseline cuts. The performance indicator “new” in the 2012/13 Estimated performance illustrates that the indicator did not exist in 2012/13, and that it is a new indicator from 2013/14 onward.

**Table 12.18: Service delivery measures – Programme 2: Transport Infrastructure**

Outputs	Performance indicators	Medium-term targets			
		Estimated performance 2012/13	2013/14	2014/15	2015/16
<b>2. Transport Infrastructure</b>					
2.1 Construction	<ul style="list-style-type: none"> <li>• No. of lane-km of new surfaced roads constructed</li> <li>• No. of kilometres of new gravel roads constructed</li> <li>• No. of lane-km of surfaced road upgraded</li> <li>• No. of kilometres of gravel roads upgraded to surfaced roads</li> <li>• No. of square metres of non-motorised transport facility constructed</li> <li>• No. of bridges constructed</li> <li>• No. of pedestrian bridges constructed</li> <li>• No. of design of integrated public transport networks</li> <li>• No. of public transport infrastructure projects implemented</li> </ul>	<ul style="list-style-type: none"> <li>9</li> <li>275</li> <li>n/a</li> <li>87</li> <li>new</li> <li>6</li> <li>10</li> <li>n/a</li> <li>n/a</li> </ul>	<ul style="list-style-type: none"> <li>20</li> <li>270</li> <li>n/a</li> <li>82</li> <li>25 000</li> <li>7</li> <li>13</li> <li>2</li> <li>2</li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>255</li> <li>7</li> <li>78</li> <li>30 000</li> <li>7</li> <li>13</li> <li>3</li> <li>1</li> </ul>	<ul style="list-style-type: none"> <li>n/a</li> <li>240</li> <li>7</li> <li>74</li> <li>25 000</li> <li>7</li> <li>13</li> <li>n/a</li> <li>1</li> </ul>
2.2 Maintenance	<ul style="list-style-type: none"> <li>• No. of lane-km of surfaced roads rehabilitated</li> <li>• No. of square metres of surfaced roads resealed</li> <li>• No. of kilometres of roads re-gravelled</li> <li>• No. of square metres of blacktop patching (including pothole repairs)</li> <li>• No. of kilometres of gravel roads bladed</li> <li>• No. of kilometres of surfaced roads assessed (VCIs completed as per TMH 12) - annual</li> <li>• No. of kilometres of gravel roads assessed (VCIs completed as per TMH 9) - annual</li> <li>• No. of weighbridges calibrated to SABS standard - annual</li> <li>• No. of kilometres of road infrastructure assessed through road safety audits</li> <li>• No. of kilometres maintained using <i>Zimbabwe</i> contractors</li> <li>• % of provincial road network in poor to very poor condition</li> </ul>	<ul style="list-style-type: none"> <li>410</li> <li>2 220 673</li> <li>1 985</li> <li>335 970</li> <li>89 285</li> <li>553</li> <li>14 558</li> <li>15</li> <li>new</li> <li>25 507</li> <li>50%</li> </ul>	<ul style="list-style-type: none"> <li>440</li> <li>1 940 000</li> <li>2 200</li> <li>220 000</li> <li>115 000</li> <li>3 590</li> <li>7 920</li> <li>15</li> <li>1 730</li> <li>26 650</li> <li>46%</li> </ul>	<ul style="list-style-type: none"> <li>480</li> <li>2 100 000</li> <li>2 400</li> <li>240 000</li> <li>120 000</li> <li>3 670</li> <li>8 190</li> <li>15</li> <li>1 875</li> <li>26 650</li> <li>43%</li> </ul>	<ul style="list-style-type: none"> <li>530</li> <li>2 400 000</li> <li>2 400</li> <li>240 000</li> <li>120 000</li> <li>3 750</li> <li>8 445</li> <li>15</li> <li>2 050</li> <li>26 650</li> <li>40%</li> </ul>

### 6.3 Programme 3: Transport Operations

The purpose of Programme 3 is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, especially those without or with limited access, and to implement road safety education and awareness programmes.

The programme consists of three sub-programmes largely in line with the sector specific budget format, namely: Programme Support Operations, Public Transport Services and Transport Safety and Compliance. The department amended its budget and programme structure in 2011/12 to comply with the revised uniform budget and programme structure for the sector, and restated its expenditure as far as possible for comparative purposes. In some instances, this was not possible, accounting for the fluctuations across sub-programmes in the prior years.

The main functions include the development of policies and plans for public and freight transport service and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport.

Tables 12.19 and 12.20 summarise payments and estimates relating to Programme 3 for the period 2009/10 to 2015/16. Programme 3 reflects a fairly stable increase over the seven-year period, with the exception of 2013/14.

**Table 12.19: Summary of payments and estimates - Programme 3: Transport Operations**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support Operations	12 238	6 581	20 410	26 770	26 770	26 770	12 870	12 990	13 110
Public Transport Services	593 307	750 223	800 499	926 913	911 913	976 654	990 505	1 048 890	1 150 702
Transport Safety and Compliance	47 768	13 731	66 272	69 179	59 179	59 179	75 360	75 810	76 260
<b>Total</b>	<b>653 313</b>	<b>770 535</b>	<b>887 181</b>	<b>1 022 862</b>	<b>997 862</b>	<b>1 062 603</b>	<b>1 078 735</b>	<b>1 137 690</b>	<b>1 240 072</b>

**Table 12.20: Summary of payments and estimates by economic classification - Programme 3: Transport Operations**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>59 352</b>	<b>54 521</b>	<b>113 658</b>	<b>122 226</b>	<b>189 307</b>	<b>189 307</b>	<b>226 119</b>	<b>242 049</b>	<b>303 228</b>
Compensation of employees	22 573	23 342	24 835	41 778	31 778	31 778	37 732	42 445	44 991
Goods and services	36 779	31 179	88 823	80 448	157 529	157 529	188 387	199 604	258 237
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>593 259</b>	<b>715 304</b>	<b>773 484</b>	<b>900 360</b>	<b>808 279</b>	<b>873 020</b>	<b>852 340</b>	<b>895 365</b>	<b>936 551</b>
Provinces and municipalities	9	10	11	-	-	-	15	15	15
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	593 250	715 294	773 473	900 360	808 279	873 020	852 325	895 350	936 536
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>694</b>	<b>710</b>	<b>39</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	694	710	39	276	276	276	276	276	293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>653 313</b>	<b>770 535</b>	<b>887 181</b>	<b>1 022 862</b>	<b>997 862</b>	<b>1 062 603</b>	<b>1 078 735</b>	<b>1 137 690</b>	<b>1 240 072</b>

The decrease in 2010/11 against the sub-programme: Programme Support Operations and against *Goods and services* was due to cost-cutting. The increase in 2011/12 was to provide for the filling of vacant posts, as well as the annual wage agreement. The decrease in the 2013/14 MTEF can be ascribed to reprioritised funds to Programme 2 to cater for the increasing need of maintenance of the provincial road network.

The sub-programme: Public Transport Services mainly caters for the PTOG received from NDOT for the payment of bus subsidies to bus operators. This sub-programme reflects a substantial increase from 2010/11 due to the growth of the grant. The decrease in the 2012/13 Adjusted Appropriation relates to

non-filling of posts. The funds were reprioritised to Programme 2 to cater for the higher than anticipated capital expenditure. The high 2012/13 Revised Estimate amount relates to the projected over-expenditure with regard to the grant as a result of the higher than anticipated claims on public transport subsidies due to increases in fuel prices and, hence, increased transportation costs. The increase over the 2013/14 MTEF is due to the additional funding in respect of learner transport services, inflationary increases. This also explains the trend against *Transfers and subsidies to: Public corporations and private enterprises*.

The sub-programme: Transport Safety and Compliance decreased substantially in 2010/11 due to cost-cutting, where funds were reprioritised to Programme 2 to offset spending pressures such as repairs and maintenance to roads damaged by floods. The increase in 2011/12 and over the MTEF relates to the filling of vacant posts and inflationary increments. The reduction in the 2012/13 Adjusted Appropriation relates to slower than anticipated filling of funded vacant posts, as well as cost-cutting. The funds were reprioritised to Programme 2, as previously explained.

*Compensation of employees* increased from 2010/11 onward due to filling of vacant posts and annual salary adjustments. The decrease in the 2012/13 Adjusted Appropriation relates to slower than anticipated filling of posts, as well as cost-cutting. The funds were reprioritised to Programme 2, as previously explained. The increase over the 2013/14 MTEF in comparison to the 2012/13 Adjusted Appropriation relates mainly to the filling of posts in line with the moratorium of the filling of non-critical vacant posts, as well as inflationary increments.

The decrease in *Goods and services* in 2010/11 was due to cost-cutting. The high amount in 2011/12 relates to learner transport. The high 2012/13 Adjusted Appropriation amount is due to funds relating to learner transport shifted from *Transfers and subsidies to: Public corporations and private enterprises* to this category as it was incorrectly placed against transfers during the preparation of the 2012/13 budget, as previously explained. The growth in *Goods and services* over the MTEF relates to allocations in respect of learner transport. The high amount in 2015/16 relates to the public transport facilities in support of the Taxi Recapitalisation Programme that will be undertaken.

The amounts against *Transfers and subsidies to: Provinces and municipalities* are in respect of motor vehicle licences.

*Transfers and subsidies to: Households* caters for staff exits and claims against the state.

The substantial increase against *Machinery and equipment* in 2011/12 was in respect of provision for new appointments, as well as the purchase of computer equipment, vehicles, etc., that are damaged or obsolete. The allocations over the 2013/14 MTEF are in this regard.

The amount against *Payments for financial assets* relates to the write-off of irrecoverable staff debts.

### Service delivery measures – Programme 3: Transport Operations

Table 12.21 below illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators provided comply fully with the customised measures for the Transport sector.

**Table 12.21: Service delivery measures – Programme 3: Transport Operations**

Outputs	Performance indicators	Medium-term targets			
		Estimated performance	2013/14	2014/15	2015/16
<b>3. Transport Operations</b>					
3.1 Public Transport Services	<ul style="list-style-type: none"> <li>• No. of vehicles subsidised</li> <li>• No. of routes subsidised</li> <li>• No. of vehicle kilometres subsidised</li> <li>• No. of kilometres operated per vehicle</li> <li>• No. of passengers per vehicle</li> <li>• No. of passengers per trip operated</li> <li>• No. of staff per vehicle</li> <li>• No. of subsidised passengers</li> </ul>	<ul style="list-style-type: none"> <li>1 306</li> <li>1 704</li> <li>42 749 310</li> <li>32 733</li> <li>4 380</li> <li>52</li> <li>2.2</li> <li>1 596 383</li> </ul>	<ul style="list-style-type: none"> <li>1 332</li> <li>1 704</li> <li>43 176 803</li> <li>32 415</li> <li>4 338</li> <li>52</li> <li>2.2</li> <li>1 612 347</li> </ul>	<ul style="list-style-type: none"> <li>1 359</li> <li>1 704</li> <li>43 608 571</li> <li>32 089</li> <li>4 294</li> <li>53</li> <li>2.2</li> <li>1 628 470</li> </ul>	<ul style="list-style-type: none"> <li>1 386</li> <li>1 704</li> <li>44 044 657</li> <li>31 778</li> <li>4 252</li> <li>53</li> <li>2.2</li> <li>1 644 755</li> </ul>

**Table 12.21: Service delivery measures – Programme 3: Transport Operations**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2012/13	2013/14	2014/15	2015/16
	• No. of unsubsidised passengers	209 571	211 667	213 784	215 921
	• No. of trips subsidised	1 327 969	1 327 969	1 327 969	1 327 969
	• No. of trips monitored	855 399	855 399	855 399	855 399
	• Subsidy per passenger	R13.49	R14.84	R16.32	R17.95
	• No. of passenger trips subsidies	68 644 476	69 330 921	70 024 230	70 724 472
	• No. of schools receiving learner transport services	203	203	203	203
	• No. of learners transported	25 729	25 725	25 725	25 725
3.2	Transport Safety and Compliance				
	• No. of road safety awareness interventions conducted	5	5	5	5
	• No. of schools involved in road safety education prog.	989	950	950	950
	• Undertake goal directed enforcement of public transport (Operation <i>Shanela</i> ) – No. of compulsory road blocks for public transport	709	500	500	500
	• No. of school children trained on road safety	358 136	480 000	480 000	480 000
	• No. of adults trained on road safety	62 444	43 000	43 000	46 400
	• No. of crossing patrols provided	101	105	105	105

#### 6.4 Programme 4: Transport Regulation

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers. The programme consists of four sub-programmes in the 2013/14 MTEF, in line with the sector specific budget format, namely: Programme Support Regulation, Transport Administration and Licensing, Operator Licence and Permits and Law Enforcement.

Tables 12.22 and 12.23 below summarise payments and estimates relating to Programme 4 for the period 2009/10 to 2015/16.

**Table 12.22: Summary of payments and estimates - Programme 4: Transport Regulation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme Support Regulation	3 160	6 543	272	13 000	3 000	3 000	5 000	5 000	5 000
Transport Administration and Licensing	102 730	104 061	119 263	130 303	110 303	110 303	110 270	113 440	116 770
Operator Licence and Permits	17 309	42 319	27 362	36 810	36 810	36 810	23 750	25 170	26 680
Law Enforcement	356 501	364 775	412 248	490 683	470 683	470 683	561 640	596 130	612 320
<b>Total</b>	<b>479 700</b>	<b>517 698</b>	<b>559 145</b>	<b>670 796</b>	<b>620 796</b>	<b>620 796</b>	<b>700 660</b>	<b>739 740</b>	<b>760 770</b>

**Table 12.23: Summary of payments and estimates by economic classification - Programme 4: Transport Regulation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>469 243</b>	<b>497 777</b>	<b>519 395</b>	<b>648 770</b>	<b>598 770</b>	<b>598 770</b>	<b>671 008</b>	<b>706 270</b>	<b>711 453</b>
Compensation of employees	298 410	357 173	375 061	433 266	433 266	433 266	524 000	555 620	553 258
Goods and services	170 833	140 604	144 334	215 504	165 504	165 504	147 008	150 650	158 195
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 138</b>	<b>1 928</b>	<b>807</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>921</b>	<b>958</b>	<b>1 001</b>
Provinces and municipalities	201	213	226	-	-	-	250	250	250
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	937	1 715	581	50	50	50	671	708	751
<b>Payments for capital assets</b>	<b>9 291</b>	<b>17 966</b>	<b>38 888</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>28 731</b>	<b>32 512</b>	<b>48 316</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 291	17 966	38 888	21 976	21 976	21 976	28 731	32 512	48 316
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>27</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>479 700</b>	<b>517 698</b>	<b>559 145</b>	<b>670 796</b>	<b>620 796</b>	<b>620 796</b>	<b>700 660</b>	<b>739 740</b>	<b>760 770</b>



The department amended its budget and programme structure in 2011/12 to comply with the revised uniform budget and programme structure for the sector, and restated its expenditure as far as possible for comparative purposes. In some instances, this was not possible, accounting for the fluctuations across sub-programmes in the prior years.

The vast decrease in 2011/12 against the Programme Support Regulation sub-programme can be ascribed to funds moved to the sub-programme: Law Enforcement due to non-filling of vacant posts in order to cater for the higher than anticipated 2011 wage agreement. According to the department, the posts became vacant and were unable to be filled due to the internal moratorium on the filling of vacant posts as a result of the review of the department's organisational structure. The increase in the 2012/13 Main Appropriation is in line with the expansion of the component. The decrease in the Adjusted Appropriation is mainly due to reprioritisation to Programme 2 in respect of higher than anticipated capital expenditure. The department has undertaken reprioritisation against this sub-programme over the MTEF to the Law Enforcement sub-programme to cater for the department's investment in the computerised licence testing system and an increase in law enforcement and road safety campaigns.

The sub-programme: Transport Administration and Licensing increases steadily over the period under review, and caters for the registration and licensing of vehicles and drivers. The decrease in the 2012/13 Adjusted Appropriation relates to the unanticipated delays in the replacement of a damaged roof of the Motor Transport Services building, as the building is a landmark building of historical significance, which cannot be altered without the approval of Amafa. Again, the funds were reprioritised to Programme 2 in respect of the higher than anticipated capital expenditure. The decrease over the 2013/14 MTEF is due to reprioritisation to the Law Enforcement sub-programme, as mentioned above.

The increase in 2010/11 against the sub-programme: Operator Licence and Permits can be mainly ascribed to the purchase of vehicles, hence the decrease in 2011/12. The amount in 2012/13 is to cater for the filling of vacant posts. The decrease over the MTEF relates to reprioritisation to the sub-programme: Law Enforcement, as explained above.

The sub-programme: Law Enforcement shows a fairly steady increase over the period. The increase can be attributed to the employment of additional traffic officers to enhance law enforcement on roads, the higher than anticipated wage agreements and the extended road safety awareness campaigns conducted over festive seasons. The decrease in the 2012/13 Adjusted Appropriation relates to the unanticipated delays in the renovations to the Orthopaedic building (acquired to house the Motor Transport Services unit), which is a landmark building of historical significance, and so cannot be altered without the approval of Amafa. As explained, the increase over the MTEF is in respect of reprioritisation from other sub-programmes relating to the department's investment in the computerised licence testing system and an increase in law enforcement and road safety campaigns.

The high 2009/10 amount against *Goods and services* can be attributed to the extended road safety campaigns. The decrease in the 2012/13 Adjusted Appropriation is due to funds reprioritised to Programme 2, as a result of the unanticipated delays in the replacement of a damaged roof of the Motor Transport Services building and the renovations to the Orthopaedic building, cost-cutting and savings associated with the non-filling of funded vacant posts, as explained above. The decrease over the MTEF relates to reprioritisation to *Machinery and equipment* in respect of provision for the appointment of new staff, as well as computer equipment, vehicles, etc., that are damaged or obsolete.

The amounts against *Transfers and subsidies to: Provinces and municipalities* are in respect of motor vehicle licences.

The low amount against *Machinery and equipment* in 2009/10 can be attributed to cost-cutting. The increase in 2010/11 was in respect of the appointment of new staff, as well as computer equipment, vehicles, etc., that were damaged or obsolete, hence the decrease in 2012/13. The increase over the 2013/14 MTEF relates to reprioritisation undertaken to cater for computer equipment, vehicles, etc., that are damaged or obsolete.

The amounts against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

### Service delivery measures – Programme 4: Transport Regulation

Table 12.24 illustrates the main service delivery measures relating to Programme 4. The performance indicators provided comply fully with the customised performance indicators for the Transport sector. However, the following performance indicators *Number of road safety awareness interventions conducted* and *Number of schools involved in road safety education programmes* are now reflected under Programme 3, as they are more suitably placed there.

The performance indicator “new” in the 2012/13 Estimated performance illustrates that the indicator did not exist in 2012/13, and that it is a new indicator from 2013/14 onward.

**Table 12.24: Service delivery measures – Programme 4: Transport Regulation**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2012/13	2013/14	2014/15	2015/16
<b>4. Transport Regulation</b>					
4.1 Transport Administration and Licensing	• No. of licence compliance inspections conducted	301 844	288 000	291 000	294 000
4.2 Operator Licence and Permits	• No. of operator permits converted to licences	323	400	400	400
	• No. of abnormal load permits issued	22 677	18 700	19 600	20 500
4.3 Traffic Law Enforcement	• No. of speed operations conducted	new	18 250	18 250	18 250
	• No. of K78 roadblocks held	new	1 100	1 100	1 100
	• No. of hours weighbridges operated	17 571	20 000	20 000	20 000
	• No. of road side vehicles check point operations	74 421	36 000	36 000	36 000
	• No. of kilometres patrolled	6 998 624	6 090 000	6 090 000	6 090 000
	• No. of law enforcement officers trained: Diploma courses	11	90	50	50
	• No. of law enforcement officers employed	840	939	989	1 039
	• Hours of manual speed timing activities	78 122	40 000	40 000	40 000
	• No. of vehicles exceeding the speed limit	407 343	267 000	267 000	267 000
	• No. of vehicles checked in roadblocks	1 763 432	2 040 000	2 040 000	2 040 000
	• No. of heavy vehicles screened	3 720 719	3 100 000	3 200 000	3 300 000
	• No. of heavy vehicles weighed	191 476	155 000	155 000	155 000
	• No. of vehicles which are overloaded	31 589	24 600	24 600	24 600
• No. of vehicles detained	6 860	7 050	7 050	7 050	

### 6.5 Programme 5: Community Based Programme

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

- The strategic planning and monitoring of programmes to further B-BBEE.
- Programmes to bring about the development and empowerment of impoverished communities.
- The co-ordination of EPWP in the province.

The programme consists of four sub-programmes in line with the sector specific budget format, namely: Programme Support Community Based, Community Development, Innovation and Empowerment and EPWP Co-ordination and Monitoring. Tables 12.25 and 12.26 below summarise this programme’s payments and estimates relating to Programme 5 for the financial years 2009/10 to 2015/16.

**Table 12.25: Summary of payments and estimates - Programme 5: Community Based Programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme Support Community Based	11 293	4 215	7 784	7 009	7 009	7 009	7 620	7 990	8 400
Community Development	26 352	16 854	12 102	18 628	18 628	18 628	14 200	15 650	15 690
Innovation and Empowerment	31 613	31 368	16 681	31 947	26 947	26 947	16 640	17 940	17 820
EPWP Co-ordination and Monitoring	6 051	3 349	4 168	6 901	6 901	6 901	6 550	6 860	7 190
<b>Total</b>	<b>75 309</b>	<b>55 786</b>	<b>40 735</b>	<b>64 485</b>	<b>59 485</b>	<b>59 485</b>	<b>45 010</b>	<b>48 440</b>	<b>49 100</b>

Table 12.26: Summary of payments and estimates by economic classification - Programme 5: Community Based Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>75 232</b>	<b>55 672</b>	<b>40 732</b>	<b>64 100</b>	<b>59 100</b>	<b>59 100</b>	<b>44 620</b>	<b>48 050</b>	<b>48 687</b>
Compensation of employees	16 435	10 505	10 631	18 870	18 870	18 870	22 699	24 415	24 759
Goods and services	58 797	45 167	30 101	45 230	40 230	40 230	21 921	23 635	23 928
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>
Provinces and municipalities	-	-	-	-	-	-	5	5	5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>77</b>	<b>114</b>	<b>-</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>408</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	77	114	-	385	385	385	385	385	408
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>75 309</b>	<b>55 786</b>	<b>40 735</b>	<b>64 485</b>	<b>59 485</b>	<b>59 485</b>	<b>45 010</b>	<b>48 440</b>	<b>49 100</b>

The department amended its budget and programme structure in 2011/12 to comply with the revised uniform budget and programme structure for the sector, and restated its expenditure as far as possible for comparative purposes. In some instances, this was not possible, accounting for the fluctuations across sub-programmes in the prior years.

The sub-programme: Programme Support Community Based reflects the provision for the administrative functions for community-based programmes. The decrease in 2010/11 and 2011/12 was mainly due to cost-cutting. The amounts in 2012/13 and over the MTEF are mainly due to the filling of vacant posts in line with the moratorium on the filling of non-critical posts, as well as inflationary increments.

The sub-programme: Community Development decreased in 2010/11 and 2011/12 due to cost-cutting, as well as training for the CDWs that were not undertaken due to non-finalisation of the training material. The decrease over the MTEF relates mainly to reprioritisation to Programme 2 in respect of the maintenance of the provincial road network.

The decrease in 2011/12 against the sub-programme: Innovation and Empowerment was mainly due to savings from cost-cutting moved to Programme 2 to cater for the higher than anticipated rehabilitation of roads undertaken in line with a detailed technical analysis of the road conditions in KZN. The decrease in the 2012/13 Adjusted Appropriation is due to cost-cutting, savings associated with the non-filling of vacant posts, as well as the RRTF workshop and the *Zibambele* consultation sessions that were delayed, as previously explained. The decrease over the MTEF relates to reprioritisation to Programme 2 in respect of the maintenance of the provincial road network.

The decrease in 2010/11 and 2011/12 against the EPWP Co-ordination and Monitoring sub-programme was mainly due to cost-cutting savings reprioritised to Programme 2 to fund the higher than anticipated rehabilitation of roads undertaken. The allocations in 2012/13 and over the MTEF are fairly stable. The slight decrease in 2013/14 and 2014/15 relates to reprioritisation to Programme 2, as mentioned.

*Compensation of employees* reflects an increasing trend over the period, with the exception of 2010/11 and 2011/12, which can be attributed to non-filling of vacant posts due to a review of the department's organisational structure. The increase over the MTEF is in line with the expansion of the components.

The low amount in 2010/11 against *Goods and services* were mainly due to cost-cutting. The decrease in 2011/12 relates to savings identified due to cost-cutting moved to Programme 2 to cater for the higher than anticipated rehabilitation of roads undertaken. The decrease in the 2012/13 Adjusted Appropriation is due to the RRTF workshop and the *Zibambele* consultation sessions that were delayed, as previously explained. The decrease over the MTEF relates to reprioritisation undertaken to Programme 2 in respect of the maintenance of the provincial road network.

The allocations over the 2013/14 MTEF against *Transfers and subsidies to: Provinces and municipalities* are in respect of motor vehicle licences.

*Machinery and equipment* reflects a fluctuating trend over the period under review. No expenditure was incurred in 2011/12 due to cost-cutting. The allocations in 2012/13 and over the MTEF are in respect of provision made for the appointment of new staff, as well as computer equipment, vehicles, etc., that are damaged or obsolete. These allocations remain constant from 2012/13, but will be reviewed in future MTEFs. The increase in 2015/16 is to cater for the replacement of damaged or obsolete computer equipment, vehicles, etc.

The 2011/12 amount against *Payments for financial assets* relates to write-off of irrecoverable staff debts.

## Service delivery measures – Programme 5: Community Based Programme

Table 12.27 below reflects the main service delivery measures relevant to Programme 5. The performance indicators provided comply fully with the customised measures for the Transport sector.

**Table 12.27: Service delivery measures – Programme 5: Community Based Programme**

Outputs	Performance indicators	Estimated performance				
		2012/13	2013/14	2014/15	2015/16	
<b>5. Community Based Programme</b>						
5.1	Community Development	<ul style="list-style-type: none"> <li>No. of <i>Zimbabwe</i> contractors employed</li> <li>No. of small contractors created through the <i>Vukuzakhe</i> Emerging Contractor Development Prog.</li> </ul>	41 140 1 573	41 000 1 730	41 000 1 810	41 000 1 900
5.2	EPWP Co-ordination and Monitoring	<ul style="list-style-type: none"> <li>No. of jobs created</li> <li>No. of Full-Time Equivalents</li> <li>No. of youths employed (18-35)</li> <li>No. of women employed</li> <li>No. of people living with disabilities employed</li> <li>No. of employment days created</li> <li>No. of people trained</li> </ul>	57 494 18 271 22 781 40 491 21 4 802 417 18 596	58 840 23 651 8 200 38 980 15 5 439 920 10 470	59 640 24 357 9 000 39 560 18 5 602 320 11 430	61 430 25 061 10 200 39 630 19 5 764 090 11 890

## 7. Other programme information

### 7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.28 below for the previous and current financial years, along with estimates over the MTEF.

The increase over the MTEF is due to the department budgeting for the vote's full structure. Filling of vacant posts will be undertaken in phases over the MTEF, in line with the moratorium on the filling of non-critical posts.

**Table 12.28: Personnel numbers and costs per programme**

	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Personnel numbers</b>							
1. Administration	316	286	310	343	353	360	365
2. Transport Infrastructure	2 258	2 150	2 146	2 390	2 723	2 750	2 800
3. Transport Operations	72	66	83	91	95	95	100
4. Transport Regulation	1 621	1 468	1 576	1 674	1 700	1 710	1 720
5. Community Based Programme	29	25	39	35	35	35	40
<b>Total</b>	<b>4 296</b>	<b>3 995</b>	<b>4 154</b>	<b>4 533</b>	<b>4 906</b>	<b>4 950</b>	<b>5 025</b>
Total personnel cost (R thousand)	911 071	1 023 620	1 100 404	1 262 000	1 473 824	1 586 280	1 660 756
Unit cost (R thousand)	212	256	265	278	300	320	330

Table 12.29 below reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resources and Finance components, incorporating Financial Management services, SCM and associated services.

The decrease in 2010/11 was mainly due to the high staff turnover in respect of engineers, land surveyors, etc. The department could not fill the vacant posts due to a review of the department's organisational structure. As such, contract workers were used for support functions. The review was completed in February 2012, and critical vacant posts are being filled, and will also review the number of contract workers as posts are being filled.

**Table 12.29: Details of departmental personnel numbers and costs**

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Total for department</b>									
Personnel numbers (head count)	4 296	3 995	4 154	4 533	4 533	4 533	4 906	4 950	5 025
Personnel cost (R thousand)	911 071	1 023 620	1 100 404	1 335 000	1 262 000	1 262 000	1 473 824	1 586 280	1 660 756
<b>Human resources component</b>									
Personnel numbers (head count)	57	86	67	85	85	85	90	95	100
Personnel cost (R thousand)	18 285	29 165	17 220	26 000	26 000	26 000	28 500	30 500	32 000
Head count as % of total for department	1.33	2.15	1.61	1.88	1.88	1.88	1.83	1.92	1.99
Personnel cost as % of total for department	2.01	2.85	1.56	1.95	2.06	2.06	1.93	1.92	1.93
<b>Finance component</b>									
Personnel numbers (head count)	86	87	85	121	121	121	126	130	135
Personnel cost (R thousand)	19 339	35 850	22 555	36 500	36 500	36 500	40 000	43 000	45 000
Head count as % of total for department	2.00	2.18	2.05	2.67	2.67	2.67	2.57	2.63	2.69
Personnel cost as % of total for department	2.12	3.50	2.05	2.73	2.89	2.89	2.71	2.71	2.71
<b>Full time workers</b>									
Personnel numbers (head count)	3 956	3 655	3 761	4 180	4 180	4 180	4 553	4 597	4 672
Personnel cost (R thousand)	855 962	958 932	1 051 865	1 257 440	1 184 440	1 184 440	1 388 507	1 496 271	1 569 756
Head count as % of total for department	92.09	91.49	90.54	92.21	92.21	92.21	92.80	92.87	92.98
Personnel cost as % of total for department	93.95	93.68	95.59	94.19	93.85	93.85	94.21	94.33	94.52
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	340	340	393	353	353	353	353	353	353
Personnel cost (R thousand)	55 109	64 688	48 539	77 560	77 560	77 560	85 317	90 009	91 000
Head count as % of total for department	7.91	8.51	9.46	7.79	7.79	7.79	7.20	7.13	7.02
Personnel cost as % of total for department	6.05	6.32	4.41	5.81	6.15	6.15	5.79	5.67	5.48

## 7.2 Training

Tables 12.30 and 12.31 give a summary of departmental spending and information on training for the period 2009/10 to 2011/12, and budgeted expenditure for the period 2012/13 to 2015/16.

It is noted that the tables include information relating to the Traffic Training College and the Technical Training Centre and, as such, the amounts are far higher than the item *Training and development* in the *Annexure – Table 12.B*.

The decrease in the training budget in 2010/11 and 2011/12 can be attributed to cost-cutting. The further decrease in 2012/13 relates to the department undertaking in-housing training. The increase over the MTEF relates mainly to inflationary increments.

**Table 12.30: Payments and estimates on training**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
1. Administration	1 766	1 552	2 594	2 750	2 750	2 750	3 245	3 440	3 646
2. Transport Infrastructure	2 982	4 359	3 265	2 936	2 936	2 936	3 436	3 606	3 822
3. Transport Operations	31	19	133	141	141	141	166	176	187
4. Transport Regulation	640	727	414	439	439	439	518	549	582
5. Community Based Programme	17 434	7 491	41	43	43	43	51	54	57
<b>Total</b>	<b>22 853</b>	<b>14 148</b>	<b>6 447</b>	<b>6 309</b>	<b>6 309</b>	<b>6 309</b>	<b>7 416</b>	<b>7 825</b>	<b>8 294</b>

**Table 12.31: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	4 296	3 995	4 154	4 533	4 533	4 533	4 906	4 950	5 025
Number of personnel trained	1 740	1 204	815	1 600	1 600	1 600	1 600	1 600	1 600
of which									
Male	929	613	421	900	900	900	900	900	900
Female	811	591	394	700	700	700	700	700	700
Number of training opportunities	192	100	1 626	265	265	265	265	265	265
of which									
Tertiary									
Workshops	13	13	80	15	15	15	15	15	15
Seminars	5	4	58	-	-	-	-	-	-
Other	174	83	1 488	250	250	250	250	250	250
Number of bursaries offered	184	185	122	200	200	200	200	200	200
External	175	143	95	185	185	185	185	185	185
Internal	9	42	27	15	15	15	15	15	15
Number of interns appointed	27	65	23	35	35	35	35	35	35
Number of learnerships appointed	172	189	185	185	185	185	185	185	185
Number of days spent on training	3	232	232	200	200	200	200	200	200

The training in Programme 1 relates to administrative functions. The training in Programme 2 is in respect of training for the *Zimbabwe* contractors relating to maintenance of the provincial roads.

Under Programme 3, the training is in respect of safety and compliance such as road safety education, including pedestrian safety.

The training under Programme 4 includes the costs for the Traffic Training College in respect of the training of traffic officers, and the training conducted under Programme 5 relates to training, learnerships and mentorships for the *Vukuzakhe* projects.

With regard to Programme 5, the training undertaken is in respect of training provided to the *Vukuzakhe* contractors to provide them with skills to grow and sustain their businesses. The substantial decrease from 2011/12 onward is due to the review into the training course to ensure its efficiency, which is not finalised, at this stage. The department will review the 2013/14 MTEF allocations in future MTEFs.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The department has set aside 2 per cent of the total personnel costs in this regard. The training needs will be reviewed on an ongoing basis. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

## ANNEXURE – VOTE 12: TRANSPORT

Table 12.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>997 227</b>	<b>1 083 507</b>	<b>1 231 524</b>	<b>1 250 000</b>	<b>1 250 000</b>	<b>1 316 604</b>	<b>1 343 000</b>	<b>1 420 000</b>	<b>1 510 000</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	997 227	1 083 507	1 231 524	1 250 000	1 250 000	1 316 604	1 343 000	1 420 000	1 510 000
<b>Sale of goods and services other than capital assets</b>	<b>92 150</b>	<b>106 198</b>	<b>122 587</b>	<b>100 000</b>	<b>100 000</b>	<b>119 704</b>	<b>110 000</b>	<b>115 000</b>	<b>120 000</b>
Sale of goods and services produced by dept. (excl. Sales by market establishments)	92 150	106 198	122 587	100 000	100 000	119 704	110 000	115 000	120 000
Administrative fees	92 150	106 198	122 587	100 000	100 000	119 704	110 000	115 000	120 000
Other sales	-	-	-	-	-	-	-	-	-
of which									
Other									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>42 364</b>	<b>46 952</b>	<b>45 148</b>	<b>40 000</b>	<b>40 000</b>	<b>45 725</b>	<b>45 000</b>	<b>20 000</b>	<b>20 000</b>
<b>Interest, dividends and rent on land</b>	<b>90</b>	<b>42</b>	<b>350</b>	<b>150</b>	<b>150</b>	<b>265</b>	<b>150</b>	<b>150</b>	<b>150</b>
Interest	90	42	350	150	150	265	150	150	150
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>6 687</b>	<b>4 009</b>	<b>3 558</b>	<b>4 500</b>	<b>4 500</b>	<b>4 500</b>	<b>4 500</b>	<b>4 500</b>	<b>4 500</b>
Land and subsoil assets									
Other capital assets	6 687	4 009	3 558	4 500	4 500	4 500	4 500	4 500	4 500
<b>Transactions in financial assets and liabilities</b>	<b>944</b>	<b>5 271</b>	<b>6 315</b>	<b>1 200</b>	<b>1 200</b>	<b>4 107</b>	<b>1 250</b>	<b>1 300</b>	<b>1 300</b>
<b>Total</b>	<b>1 139 462</b>	<b>1 245 979</b>	<b>1 409 482</b>	<b>1 395 850</b>	<b>1 395 850</b>	<b>1 490 905</b>	<b>1 503 900</b>	<b>1 560 950</b>	<b>1 655 950</b>





Table 12.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>228 322</b>	<b>166 550</b>	<b>195 521</b>	<b>248 194</b>	<b>230 176</b>	<b>230 176</b>	<b>247 211</b>	<b>248 393</b>	<b>247 428</b>
Compensation of employees	79 047	83 091	88 034	125 657	92 657	92 657	131 957	134 608	140 406
Salaries and wages	69 091	72 318	76 806	111 814	81 814	81 814	119 996	122 099	127 266
Social contributions	9 956	10 773	11 228	13 843	10 843	10 843	11 961	12 509	13 140
Goods and services	149 275	83 459	107 487	122 537	137 519	137 519	115 254	113 785	107 022
of which									
Administrative fees	-	-	(16)	-	-	-	-	-	-
Advertising	12 414	4 345	1 789	4 624	4 624	4 624	2 059	2 059	2 059
Assets <R5000	910	81	760	957	957	957	874	874	874
Audit cost: External	6 247	6 766	4 482	7 668	7 668	7 668	5 154	5 154	5 154
Bursaries (employees)	6 247	2 255	1 882	2 387	2 387	2 387	2 164	2 164	2 164
Catering: Departmental activities	7 907	559	752	2 898	2 898	2 898	865	865	865
Communication	13 426	8 310	6 976	12 417	12 417	12 417	8 023	8 023	8 023
Computer services	-	63	14 362	-	14 982	14 982	10 256	10 256	10 256
Cons/prof: Business & advisory services	29 655	17 777	17 954	34 157	34 157	34 157	20 627	19 108	12 300
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 152	1 361	11 608	4 040	4 040	4 040	13 349	13 349	13 349
Contractors	27 841	12 489	15 112	10 112	10 112	10 112	15 172	15 122	15 067
Agency & support/outsourced services	6 322	3 440	621	7 834	7 834	7 834	714	714	714
Entertainment	237	73	112	3	3	3	129	129	129
Fleet services (incl. GMT)	-	1	-	1	1	1	1 000	1 100	1 200
Housing									
Inventory: Food and food supplies	21	7	23	28	28	28	26	26	26
Inventory: Fuel, oil and gas	1 217	1 711	1 670	230	230	230	2 035	2 035	2 035
Inventory: Learner and teacher supp material	802	1 220	436	366	366	366	501	501	501
Inventory: Materials and supplies	535	117	120	82	82	82	138	138	138
Inventory: Medical supplies	5 841	968	-	1 534	1 534	1 534	-	-	-
Inventory: Medicine	-	3 870	4 122	-	-	-	4 740	4 740	4 740
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	874	119	177	114	114	114	203	203	203
Inventory: Stationery and printing	3 136	1 223	1 347	285	285	285	1 549	1 549	1 549
Operating leases	3 910	2 608	5 551	15 915	15 915	15 915	6 383	6 383	6 383
Property payments	6 684	5 350	4 522	8 297	8 297	8 297	5 200	5 200	5 200
Transport provided: Departmental activity	897	4	225	5	5	5	259	259	259
Travel and subsistence	11 368	6 922	9 198	4 461	4 461	4 461	9 577	9 577	9 577
Training and development	1 532	1 551	2 595	4 084	4 084	4 084	2 984	2 984	2 984
Operating expenditure	83	65	450	16	16	16	518	518	518
Venues and facilities	17	204	657	22	22	22	755	755	755
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>4 523</b>	<b>5 526</b>	<b>2 354</b>	<b>8 628</b>	<b>7 988</b>	<b>7 988</b>	<b>8 166</b>	<b>8 281</b>	<b>8 776</b>
Provinces and municipalities	6	7	8	650	10	10	30	30	30
Provinces	6	7	8	650	10	10	30	30	30
Provincial Revenue Funds									
Provincial agencies and funds	6	7	8	650	10	10	30	30	30
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	4 517	5 519	2 346	7 978	7 978	7 978	8 136	8 251	8 746
Social benefits	1 461	1 551	1 614	2 035	2 035	2 035	1 623	1 712	1 815
Other transfers to households	3 056	3 968	732	5 943	5 943	5 943	6 513	6 539	6 931
<b>Payments for capital assets</b>	<b>9 023</b>	<b>4 837</b>	<b>6 485</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 155</b>	<b>5 465</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4 561	788	3 742	5 155	5 155	5 155	5 155	5 155	5 465
Transport equipment									
Other machinery and equipment	4 561	788	3 742	5 155	5 155	5 155	5 155	5 155	5 465
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	4 462	4 049	2 743	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>185 533</b>	<b>185 668</b>	<b>123</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>427 401</b>	<b>362 581</b>	<b>204 483</b>	<b>261 977</b>	<b>243 337</b>	<b>243 337</b>	<b>260 532</b>	<b>261 829</b>	<b>261 669</b>
Unauth. exp. (1 <sup>st</sup> charge) not available for spending	(185 492)	(185 666)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1<sup>st</sup> charge</b>	<b>241 909</b>	<b>176 915</b>	<b>204 483</b>	<b>261 977</b>	<b>243 337</b>	<b>243 337</b>	<b>260 532</b>	<b>261 829</b>	<b>261 669</b>

Estimates of Provincial Revenue and Expenditure

Table 12.D: Details of payments and estimates by economic classification - Programme 2: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 518 505</b>	<b>2 165 007</b>	<b>2 539 227</b>	<b>3 251 974</b>	<b>3 241 660</b>	<b>3 241 660</b>	<b>3 486 192</b>	<b>3 793 782</b>	<b>4 350 887</b>
Compensation of employees	494 606	549 509	601 843	715 429	685 429	685 429	757 436	829 192	897 342
Salaries and wages	452 657	501 755	550 492	675 860	647 860	647 860	696 382	764 781	829 067
Social contributions	41 949	47 754	51 351	39 569	37 569	37 569	61 054	64 411	68 275
Goods and services	1 023 899	1 615 498	1 937 384	2 536 545	2 556 231	2 556 231	2 728 756	2 964 590	3 453 545
<i>of which</i>									
Administrative fees	47	25	42	53	53	53	50	53	56
Advertising	2 415	1 695	334	781	781	781	107	112	118
Assets <R5000	3 880	6 051	5 571	2 068	2 068	2 068	6 252	6 565	6 893
Audit cost: External	-	-	299	-	-	-	345	362	380
Bursaries (employees)	-	28	-	375	375	375	-	-	-
Catering: Departmental activities	1 181	3 152	4 107	622	622	622	713	749	786
Communication	12 073	10 281	13 014	12 359	12 359	12 359	14 964	15 712	16 498
Computer services	21 589	24 282	262	11 620	11 620	11 620	292	307	322
Cons/prof: Business & advisory services	339	158	24 951	41	41	41	4 739	4 976	5 225
Cons/prof: Infrastructure & planning	99 801	68 493	34 787	109 049	109 049	109 049	36 005	37 805	39 695
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	8 476	4 377	4 890	379	379	379	5 623	5 904	6 199
Contractors	701 191	1 322 158	1 151 199	2 229 686	2 249 372	2 249 372	1 875 285	2 068 843	2 513 438
Agency & support/outourced services	2 266	1 660	5 932	1 573	1 573	1 573	6 750	7 088	7 442
Entertainment	77	-	-	843	843	843	-	-	-
Fleet services (incl. GMT)	-	1	-	-	-	-	18 000	18 500	19 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	111	106	94	117	117	117	108	113	119
Inventory: Fuel, oil and gas	28 945	43 211	55 149	36 228	36 228	36 228	63 394	66 564	69 892
Inventory: Learner and teacher supp material	-	1	1	1	1	1	1	1	1
Inventory: Materials and supplies	19 781	28 376	26 769	22 217	22 217	22 217	30 773	32 312	33 928
Inventory: Medical supplies	-	23	2	4 963	4 963	4 963	2	2	2
Inventory: Medicine	-	4	50	-	-	-	58	61	64
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	25 130	53 105	60 647	13 479	13 479	13 479	67 168	70 526	74 052
Inventory: Stationery and printing	4 161	2 003	2 340	498	498	498	2 691	2 826	2 967
Operating leases	42 557	(9 765)	971	48 917	48 917	48 917	1 109	1 164	1 222
Property payments	19 202	25 017	29 420	24 614	24 614	24 614	24 939	26 186	27 495
Transport provided: Departmental activity	8 027	6 275	8 488	227	227	227	9 761	10 249	10 761
Travel and subsistence	18 688	14 391	20 298	13 716	13 716	13 716	20 340	21 357	22 425
Training and development	2 610	4 359	3 264	1 192	1 192	1 192	3 754	3 942	4 139
Operating expenditure	810	594	2 026	279	279	279	2 331	2 448	2 570
Venues and facilities	542	5 437	6 428	648	648	648	690	725	761
Rental and hiring	-	-	476 049	-	-	-	532 512	559 138	587 095
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>6 057</b>	<b>3 824</b>	<b>8 545</b>	<b>1 131</b>	<b>1 971</b>	<b>1 971</b>	<b>2 658</b>	<b>3 695</b>	<b>3 839</b>
Provinces and municipalities	284	320	407	-	840	840	1 300	1 300	1 300
Provinces	284	320	407	-	840	840	1 300	1 300	1 300
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>	284	320	407	-	840	840	1 300	1 300	1 300
Municipalities	-	-	-	-	-	-	-	-	-
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 773	3 504	8 138	1 131	1 131	1 131	1 358	2 395	2 539
Social benefits	2 245	2 580	3 859	-	-	-	1 233	1 300	1 378
Other transfers to households	3 528	924	4 279	1 131	1 131	1 131	125	1 095	1 161
<b>Payments for capital assets</b>	<b>2 004 703</b>	<b>2 083 469</b>	<b>2 400 501</b>	<b>2 145 648</b>	<b>2 478 648</b>	<b>2 478 648</b>	<b>2 492 548</b>	<b>2 865 831</b>	<b>2 895 492</b>
Buildings and other fixed structures	1 994 001	2 058 342	2 374 923	2 108 750	2 411 750	2 411 750	2 425 650	2 793 933	2 821 380
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 994 001	2 058 342	2 374 923	2 108 750	2 411 750	2 411 750	2 425 650	2 793 933	2 821 380
Machinery and equipment	10 702	25 127	25 578	36 898	66 898	66 898	66 898	71 898	74 112
Transport equipment	-	-	909	-	-	-	2 288	1 062	1 126
Other machinery and equipment	10 702	25 127	24 669	36 898	66 898	66 898	64 610	70 836	72 986
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>8</b>	<b>23</b>	<b>38</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 529 273</b>	<b>4 252 323</b>	<b>4 948 311</b>	<b>5 398 753</b>	<b>5 722 314</b>	<b>5 722 314</b>	<b>5 981 398</b>	<b>6 663 308</b>	<b>7 250 218</b>

Table 12.E: Details of payments and estimates by economic classification - Programme 3: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>59 352</b>	<b>54 521</b>	<b>113 658</b>	<b>122 226</b>	<b>189 307</b>	<b>189 307</b>	<b>226 119</b>	<b>242 049</b>	<b>303 228</b>
Compensation of employees	22 573	23 342	24 835	41 778	31 778	31 778	37 732	42 445	44 991
Salaries and wages	20 521	20 540	22 190	39 693	30 693	30 693	34 688	39 234	41 588
Social contributions	2 052	2 802	2 645	2 085	1 085	1 085	3 044	3 211	3 403
Goods and services	36 779	31 179	88 823	80 448	157 529	157 529	188 387	199 604	258 237
<i>of which</i>									
Administrative fees	-	-	6	-	-	-	7	7	7
Advertising	27	135	16 255	941	941	941	18 193	19 103	20 058
Assets <R5000	54	41	72	341	341	341	83	87	91
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	99	228	1 991	3	3	3	290	305	320
Communication	1 060	898	2 135	1 107	1 107	1 107	2 455	2 578	2 707
Computer services	223	3	-	14	14	14	-	-	-
Cons/prof: Business & advisory services	25 554	17 877	18 672	67 733	52 733	52 733	20 512	21 538	71 794
Cons/prof: Infrastructure & planning	-	992	-	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	352	950	311	73	73	73	357	375	394
Contractors	439	958	10 497	1 012	1 012	1 012	9 405	11 248	11 766
Agency & support/outsourced services	-	122	183	310	310	310	210	221	232
Entertainment									
Fleet services (incl. GMT)	-	-	-	-	-	-	1 000	1 100	1 200
Housing									
Inventory: Food and food supplies	-	13	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	165	284	371	1 622	1 622	1 622	426	447	469
Inventory: Learner and teacher supp material	-	1	30	-	-	-	35	37	39
Inventory: Materials and supplies	13	-	11	-	-	-	13	14	15
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	5	251	-	-	-	288	302	317
Inventory: Stationery and printing	196	1 679	1 167	242	242	242	1 342	1 409	1 479
Operating leases	3 313	1 983	198	1 903	1 903	1 903	228	239	251
Property payments	1 625	-	508	1 448	1 448	1 448	584	613	644
Transport provided: Departmental activity	-	-	24 052	-	92 081	92 081	125 028	131 654	137 711
Travel and subsistence	2 896	3 035	6 093	2 553	2 553	2 553	7 008	7 358	7 726
Training and development	31	19	133	-	-	-	153	161	169
Operating expenditure	668	33	300	38	38	38	345	362	380
Venues and facilities	64	18	5 587	1 108	1 108	1 108	425	446	468
Rental and hiring	-	1 905	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>593 259</b>	<b>715 304</b>	<b>773 484</b>	<b>900 360</b>	<b>808 279</b>	<b>873 020</b>	<b>852 340</b>	<b>895 365</b>	<b>936 551</b>
Provinces and municipalities	9	10	11	-	-	-	15	15	15
Provinces	9	10	11	-	-	-	15	15	15
Provincial Revenue Funds									
Provincial agencies and funds	9	10	11	-	-	-	15	15	15
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	593 250	715 294	773 473	900 360	808 279	873 020	852 325	895 350	936 536
Public corporations	593 250	715 294	773 473	900 360	808 279	873 020	852 325	895 350	936 536
Subsidies on production	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Other transfers	-	-	-	92 081	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>694</b>	<b>710</b>	<b>39</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	694	710	39	276	276	276	276	276	293
Transport equipment									
Other machinery and equipment	694	710	39	276	276	276	276	276	293
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>653 313</b>	<b>770 535</b>	<b>887 181</b>	<b>1 022 862</b>	<b>997 862</b>	<b>1 062 603</b>	<b>1 078 735</b>	<b>1 137 690</b>	<b>1 240 072</b>

Table 12.F: Details of payments and estimates by economic classification - Programme 4: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>469 243</b>	<b>497 777</b>	<b>519 395</b>	<b>648 770</b>	<b>598 770</b>	<b>598 770</b>	<b>671 008</b>	<b>706 270</b>	<b>711 453</b>
Compensation of employees	298 410	357 173	375 061	433 266	433 266	433 266	524 000	555 620	553 258
Salaries and wages	257 770	308 733	324 264	402 308	402 308	402 308	465 120	493 502	487 413
Social contributions	40 640	48 440	50 797	30 958	30 958	30 958	58 880	62 118	65 845
Goods and services	170 833	140 604	144 334	215 504	165 504	165 504	147 008	150 650	158 195
of which									
Administrative fees	9	50	-	12	12	12	-	-	-
Advertising	2 025	1 331	159	3 201	3 201	3 201	183	192	202
Assets <R5000	3 615	834	2 121	887	887	887	2 439	2 561	2 689
Audit cost: External	80	24	10	82	82	82	12	13	14
Bursaries (employees)	-	-	-	140	140	140	-	-	-
Catering: Departmental activities	1 040	1 416	31	436	436	436	36	38	40
Communication	10 041	8 422	7 584	13 611	13 611	13 611	8 722	9 158	9 616
Computer services	9 443	13 641	8 580	13 311	13 311	13 311	9 867	10 360	10 878
Cons/prof: Business & advisory services	17 515	7 439	24 856	102 487	52 487	52 487	17 017	14 148	14 855
Cons/prof: Infrastructure & planning	733	16	618	-	-	-	711	747	784
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 100	639	789	1 447	1 447	1 447	907	952	1 000
Contractors	44 961	30 403	18 635	8 308	8 308	8 308	3 877	4 283	4 725
Agency & support/outsourced services	5 311	1 642	358	2 435	2 435	2 435	412	433	455
Entertainment	132	-	-	97	97	97	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	10 000	10 300	10 600
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	23	32	48	48	48	37	39	41
Inventory: Fuel, oil and gas	10 548	11 082	14 300	11 900	11 900	11 900	16 866	17 709	18 594
Inventory: Learner and teacher supp material	107	262	151	35	35	35	174	183	192
Inventory: Materials and supplies	249	151	454	22	22	22	523	549	576
Inventory: Medical supplies	-	22	59	25	25	25	68	71	75
Inventory: Medicine	-	7	7	-	-	-	8	8	8
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 207	4 161	5 427	180	180	180	6 241	6 553	6 881
Inventory: Stationery and printing	7 579	6 866	7 035	4 698	4 698	4 698	9 042	9 494	9 969
Operating leases	2 653	12 520	15 041	3 906	3 906	3 906	18 043	18 945	19 892
Property payments	16 647	19 106	20 372	20 452	20 452	20 452	23 428	24 599	25 829
Transport provided: Departmental activity	101	100	-	-	-	-	-	-	-
Travel and subsistence	30 283	16 667	15 040	25 167	25 167	25 167	15 319	16 085	16 889
Training and development	821	725	414	998	998	998	476	500	525
Operating expenditure	650	568	2 055	990	990	990	2 363	2 481	2 605
Venues and facilities	2 938	2 487	206	629	629	629	237	249	261
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>1 138</b>	<b>1 928</b>	<b>807</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>921</b>	<b>958</b>	<b>1 001</b>
Provinces and municipalities	201	213	226	-	-	-	250	250	250
Provinces	201	213	226	-	-	-	250	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	201	213	226	-	-	-	250	250	250
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	937	1 715	581	50	50	50	671	708	751
Social benefits	937	1 709	570	50	50	50	658	694	736
Other transfers to households	-	6	11	-	-	-	13	14	15
<b>Payments for capital assets</b>	<b>9 291</b>	<b>17 966</b>	<b>38 888</b>	<b>21 976</b>	<b>21 976</b>	<b>21 976</b>	<b>28 731</b>	<b>32 512</b>	<b>48 316</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 291	17 966	38 888	21 976	21 976	21 976	28 731	32 512	48 316
Transport equipment	4 265	17 966	30 400	-	-	-	27 604	31 322	47 055
Other machinery and equipment	5 026	-	8 488	21 976	21 976	21 976	1 127	1 190	1 261
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>27</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>479 700</b>	<b>517 698</b>	<b>559 145</b>	<b>670 796</b>	<b>620 796</b>	<b>620 796</b>	<b>700 660</b>	<b>739 740</b>	<b>760 770</b>

Table 12.G: Details of payments and estimates by economic classification - Programme 5: Community Based Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>75 232</b>	<b>55 672</b>	<b>40 732</b>	<b>64 100</b>	<b>59 100</b>	<b>59 100</b>	<b>44 620</b>	<b>48 050</b>	<b>48 687</b>
Compensation of employees	16 435	10 505	10 631	18 870	18 870	18 870	22 699	24 415	24 759
Salaries and wages	15 367	9 276	9 455	17 647	17 647	17 647	21 346	22 987	23 246
Social contributions	1 068	1 229	1 176	1 223	1 223	1 223	1 353	1 428	1 513
Goods and services	58 797	45 167	30 101	45 230	40 230	40 230	21 921	23 635	23 928
<i>of which</i>									
Administrative fees									
Advertising	360	40	14	2 336	2 336	2 336	17	18	19
Assets <R5000	19	37	1	132	132	132	1	1	1
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	247	366	640	294	294	294	737	774	813
Communication	257	156	777	281	281	281	893	938	985
Computer services	27	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	53 719	33 688	10 596	33 538	28 538	28 538	12 363	13 599	13 390
Cons/prof: Infrastructure & planning	-	8 209	9 929	909	909	909	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	155	363	1 488	105	105	105	1 661	1 747	1 837
Agency & support/outsourced services	10	1	-	-	-	-	-	-	-
Entertainment	11	2	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	50	50	50
Housing									
Inventory: Food and food supplies	-	6	9	1	1	1	10	11	12
Inventory: Fuel, oil and gas	89	66	103	320	320	320	118	124	130
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	-	-	1	-	-	-	1	1	1
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	(132)	1 037	195	195	195	122	128	134
Inventory: Stationery and printing	138	57	332	4	4	4	382	401	421
Operating leases	69	(114)	18	121	121	121	21	22	23
Property payments	-	-	-	60	60	60	-	-	-
Transport provided: Departmental activity	1 269	442	1 050	-	-	-	1 207	1 267	1 330
Travel and subsistence	2 052	1 661	3 486	5 616	5 616	5 616	3 624	3 805	3 995
Training and development	154	62	42	35	35	35	49	51	54
Operating expenditure	67	-	51	-	-	-	60	63	66
Venues and facilities	154	257	527	1 283	1 283	1 283	605	635	667
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>
Provinces and municipalities	-	-	-	-	-	-	5	5	5
Provinces	-	-	-	-	-	-	5	5	5
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-	-	-	-	5	5	5
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>77</b>	<b>114</b>	<b>-</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>408</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	77	114	-	385	385	385	385	385	408
Transport equipment									
Other machinery and equipment	77	114	-	385	385	385	385	385	408
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>75 309</b>	<b>55 786</b>	<b>40 735</b>	<b>64 485</b>	<b>59 485</b>	<b>59 485</b>	<b>45 010</b>	<b>48 440</b>	<b>49 100</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>83 900</b>	<b>367 960</b>	<b>147 151</b>	<b>1 644 967</b>	<b>1 664 888</b>	<b>1 664 888</b>	<b>1 767 407</b>	<b>1 751 593</b>	<b>2 167 940</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	83 900	367 960	147 151	1 644 967	1 664 888	1 664 888	1 767 407	1 751 593	2 167 940
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof. Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	83 900	367 960	147 151	1 644 967	1 664 888	1 664 888	1 767 407	1 751 593	2 167 940
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>593 250</b>	<b>715 294</b>	<b>773 473</b>	<b>808 279</b>	<b>808 279</b>	<b>873 020</b>	<b>852 325</b>	<b>895 350</b>	<b>936 536</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Subsidies on production	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>900 155</b>	<b>958 390</b>	<b>1 236 648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	900 155	958 390	1 236 648	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	900 155	958 390	1 236 648	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 577 305</b>	<b>2 041 644</b>	<b>2 157 272</b>	<b>2 453 246</b>	<b>2 473 167</b>	<b>2 537 908</b>	<b>2 619 732</b>	<b>2 646 943</b>	<b>3 104 476</b>

Table 12.I: Payments and estimates by economic classification: Sani Pass Road grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	34 347	-	-	-	-	-	-	-	-
Buildings and other fixed structures	34 347	-	-	-	-	-	-	-	-
Other fixed structures	34 347	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>34 347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 12.J: Payments and estimates by economic classification: Transport Disaster Management grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	29 736	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	29 736	-	-	-	-	-	-
of which									
Contractors	-	-	29 736	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>29 736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 12.K: Payments and estimates by economic classification: Public Transport Operations grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>593 250</b>	<b>715 294</b>	<b>773 473</b>	<b>808 279</b>	<b>808 279</b>	<b>873 020</b>	<b>852 325</b>	<b>895 350</b>	<b>936 536</b>
Public corporations and private enterprises	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Private enterprises	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
Subsidies on production	593 250	715 294	773 473	808 279	808 279	873 020	852 325	895 350	936 536
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>593 250</b>	<b>715 294</b>	<b>773 473</b>	<b>808 279</b>	<b>808 279</b>	<b>873 020</b>	<b>852 325</b>	<b>895 350</b>	<b>936 536</b>

Table 12.L: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>83 900</b>	<b>153 562</b>	<b>117 415</b>	<b>64 290</b>	<b>84 211</b>	<b>84 211</b>	<b>88 487</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	83 900	153 562	117 415	64 290	84 211	84 211	88 487	-	-
of which									
Contractors	83 900	153 562	117 415	64 290	84 211	84 211	88 487	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>83 900</b>	<b>153 562</b>	<b>117 415</b>	<b>64 290</b>	<b>84 211</b>	<b>84 211</b>	<b>88 487</b>	<b>-</b>	<b>-</b>

**Table 12.M: Payments and estimates by economic classification: Provincial Roads Maintenance grant**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	1 580 677	1 580 677	1 580 677	1 678 920	1 751 593	2 167 940
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	1 580 677	1 580 677	1 580 677	1 678 920	1 751 593	2 167 940
<i>of which</i>									
Contractors	-	-	-	1 580 677	1 580 677	1 580 677	1 678 920	1 751 593	2 167 940
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	865 808	958 390	1 236 648	-	-	-	-	-	-
Buildings and other fixed structures	865 808	958 390	1 236 648	-	-	-	-	-	-
Other fixed structures	865 808	958 390	1 236 648	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>865 808</b>	<b>958 390</b>	<b>1 236 648</b>	<b>1 580 677</b>	<b>1 580 677</b>	<b>1 580 677</b>	<b>1 678 920</b>	<b>1 751 593</b>	<b>2 167 940</b>

**Table 12.N: Payments and estimates by economic classification: Provincial Disaster Relief grant**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	214 398	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	214 398	-	-	-	-	-	-	-
<i>of which</i>									
Contractors	-	214 398	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>214 398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Table 12.O: Details of payments of infrastructure by category

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		
			Surface; gravel (include earth and access roads); public transport; bridges; drainage structures,	Units (i.e. number of kilometres/square metres facilities)	Date: Start	Date: Finish						2013/14	MTEF forward estimates	
R thousand												2014/15	2015/16	
<b>New and replacement assets</b>														
1.	P577 (ARRUP)	Durban	Surface	14 km	01 Apr 2003	31 Mar 2013	Equitable share	Programme 2	4 500	739 900	660 900	100 424	-	-
2.	Access roads	Whole KZN	Gravel	Several	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	161 604	182 858	193 827
3.	Pedestrian bridges	Whole KZN	Bridges	Several	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	126 147	133 085	133 986
4.	Integrated Public Transport facilities	Estcourt and Emondlo	Structures	2	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	44 398	40 400	40 704
<b>Total New and replacement assets</b>									<b>4 500</b>	<b>739 900</b>	<b>660 900</b>	<b>432 573</b>	<b>356 343</b>	<b>368 517</b>
<b>Upgrades and additions</b>														
1.	P496 (RNI)	Empangeni	Surface	13 km	01 Oct 2005	31 Mar 2013	Equitable share	Programme 2	6 750	900 000	501 400	76 631	-	-
2.	DubeTradePort roads	eThekweni	Construction	Several	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	100 548	100 235	277 692
3.	ARRUP roads	Whole KZN	Construction	Several	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	306 029	590 291	568 465
4.	Access roads	Whole KZN	Construction	Several	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	669 190	828 495	647 120
5.	P700 (ARRUP)	Empangeni	Surface	95 km	01 May 2004	31 Mar 2016	Equitable share	Programme 2	2 900	475 188	401 188	174 034	185 261	199 777
<b>Total Upgrades and additions</b>									<b>9 650</b>	<b>1 375 188</b>	<b>902 588</b>	<b>1 326 432</b>	<b>1 704 282</b>	<b>1 693 054</b>
<b>Rehabilitation, renovations and refurbishments</b>														
1.	Various roads	Whole KZN	Rehabilitation	Several	01 Apr 2013	31 Mar 2016	Equitable share	Programme 2	-	-	-	666 645	733 308	759 809
<b>Total Rehabilitation, renovations and refurbishments</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>666 645</b>	<b>733 308</b>	<b>759 809</b>
<b>Maintenance and repairs</b>														
1.	Reseals	Whole KZN	Reseals	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	333 000	370 169	327 018
2.	Routine	Whole KZN	Routine	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	1 151 018	1 324 417	1 530 003
3.	Preventative	Whole KZN	Preventative	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	892 309	982 314	1 210 444
4.	Safety	Whole KZN	Safety	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	315 500	302 142	395 074
5.	Special	Whole KZN	Special	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	35 591	36 944	38 791
6.	Mechanical	Whole KZN	Mechanical	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	144 510	137 086	152 940
7.	Maintenance administration	Whole KZN	Maintenance adm.	Several	01 Apr 2012	31 Mar 2016	Equitable and Conditional grant	Programme 2	-	-	-	520 250	545 513	595 038
<b>Total Maintenance and repairs</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>3 392 178</b>	<b>3 698 585</b>	<b>4 249 308</b>
<b>Infrastructure transfers - current</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers - capital</b>									<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure</b>									<b>14 150</b>	<b>2 115 088</b>	<b>1 563 488</b>	<b>5 817 828</b>	<b>6 492 518</b>	<b>7 070 688</b>

