



Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2016/17	R1 750 698
Responsible MEC	MEC for Transport, Safety and Liaison
Administering Department	Department of Transport
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

1.3 Core functions and responsibilities

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province; and
- To provide fleet services to provincial departments.

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and
- Implementation of the approved Rural Transport Strategy for the province.

1.5 Demands for and expected changes in the services

The total current demand for scholar transport is 111 400 learners. These are scholars who travel a distance of more than 5 kilometres to the nearest public school and therefore qualify for scholar transport services according to the National scholar transport policy. Currently 63 574 learners are benefitting from this service; the department prioritises scholars from deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas. However with the on-going schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act, 1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; and Civil Aviation Act, 2012.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R103.044 million over the 2016 MTEF. This was in order to fund the national priorities.

The Mthatha airport terminal building has been completed but in order for the airport to be fully compliant with Airports Company South Africa (ACSA) standards, the department has reprioritised funds for the fire-engine and the installation of runway lights which have not yet been provided. Compensation of Employees has been adequately provided for and austerity measures will be implemented to ensure that the department remains within budget for the 2016/17 financial year.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to National Outcome no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

2. Review of the current financial year (2015/16)

Key achievements

The department continued to provide affordable bus passenger services through Africa's Best 350 Ltd (AB350), Algoa Bus Company and Mayibuye Transport Corporation (MTC), and 6 606 027 kilometres were subsidized as at the end of December 2015.

The department has made progress in the improvement of access to public transport for the rural masses of the Province through the unveiling of new buses for AB350 and MTC. MTC increased their fleet by purchasing 21 new buses. AB350 has increased the total fleet to 142 buses, which significantly

closes the huge gap of access to social services by rural communities. The number of permanent jobs created through the introduction of the 10 new AB350 buses amounted to 35 and in so doing introduced services to the Matatiele, Sterkspruit, Ngqeleni and Mount Frere areas.

As at the end of December 2015, 63 574 learners have been ferried to schools through the Scholar transport programme. Priority is given primarily to those qualifying learners that come from deep rural communities.

In respect of South African National Roads Agency Limited (SANRAL) and the Department of Roads and Public Works (DRPW), 3 new Traffic Control Centres (incorporating weighbridge facilities) have been identified to be strategically located in positions that would maximise the coverage of major routes and major freight traffic flows in the Province. During 2015/16, the department commenced with the process of concept designs and Environmental Impact Assessments (EIA) on the 3 identified locations. The department and SANRAL will enter into a Memorandum of Agreement (MOA) in which SANRAL will take control of the construction, management and operations of all the weighbridges (including the 2 existing weighbridges); while the department will retain responsibility for all law enforcement/traffic control.

In respect of maritime initiatives, the role of the department remains that of coordinating and facilitating in the Province. As at the end of December 2015, the Transport Maritime Museum concept document has been developed and the consultation of the strategy commenced with the national departments of Transport (NDoT) and Trade and Industry (DTI). Three (3) Maritime stakeholder knowledge sharing sessions took place and 7 consultations with relevant stakeholders were undertaken.

The department continued with the “Going Back to Basics” theme of law enforcement. As at the end of December 2015, 694 345 vehicles were stopped and checked in terms of the National Rolling Enforcement Plan (NREP).

In respect of job creation opportunities, as at the end of December 2015 there were 688 Road Rangers, 89 car wash and 63 grid gates. Additional car wash labourers appointed as part of the roll out to districts were 45 (15 labourers each) in 3 districts. The Car Wash Project seeks to empower 10 car wash cooperatives that assist in cleaning government vehicles. The department is in partnership with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) to train cooperatives to become Small, Medium and Micro-sized Enterprises (SMMEs) in the transportation sector.

Those employed in the Walking bus project for escorting children to and from school increased from 60 in 2014/15 to 160 in 2015/16 as part of the planned roll-out to all 6 districts in the Province. A 100 additional Walking Labourers were appointed, 50 at O.R Tambo and 50 at Chris Hani during 2015/16.

The 26 permanent traffic count stations remained operational and continue to count all traffic passing the stations in 2015/16. This traffic information assists in road safety engineering by determining the frequency of road rehabilitation due to road traffic and any possible need for road expansion as well as the frequency of heavy vehicles on any road that might necessitate the need for enforcement through the building of additional weighbridges.

The Mthatha airport terminal building upgrade is completed, and in 2016/17 the runway lights will be installed to ensure that the airport is fully compliant with ACSA standards. The airport will be managed by ACSA as from 2016/17.

Key challenges

The current structural configuration with the Roads function located in Public Works impacts negatively on transportation planning as roads planning should be informed by transportation planning.

Of the 15 AB350 buses planned to be introduced, 5 are not operational in Sterkspruit (3), Matatiele (1) and Mount Frere (1) due to challenges with the taxi industry. The community and taxi associations in Sterkspruit and the other 2 buses in Matatiele and Mount Frere area requires extensive stakeholder consultations to facilitate the smooth implementation.

The roll-out of the scheduled road based public transport services on the 2 routes as part of the Provincial Integrated Public Transport Master Plan (PIPTMP) did not commence as planned due to the need for extensive consultations with representatives of the public transport industry. The representatives have indicated their support of the contents of the Master plan and it is envisaged that empowerment of the industry will commence during 2016/17 prior to the introduction of new scheduled public transport services.

The establishment of transport facilities has been deferred due to the reprioritisation of funding for the completion of the Mthatha Airport.

3. Outlook for the coming financial year (2016/17)

The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC, however, engagements in terms of configuration of subsidy will be done.

Planning for the 3 additional routes of the PIPTMP is targeted to be rolled-out in the 2 outer years of the medium term. Currently, sections of the master plan are under review in order for the empowerment of the industry to be all-inclusive transport systems which caters for all modes of land transport.

The department will embark on a process of amending certain sections of the PIPTMP to ensure all-inclusive transport systems which caters for all modes of land transport for the province as well as continue with extensive negotiations and engagements with the public transport industry. The department will also endeavour to address the empowerment and transformation of the public transport operators towards the implementation of the PIPTMP. The inter-town services routes will be rolled out during the 2 outer years of the 2016 MTEF on routes identified in consultation with the public transport industry.

During 2016/17, 65 000 learners are estimated to benefit from the scholar transport services. Priority will continue to be given to those qualifying learners that come from deep rural communities. The 26 permanent traffic count stations will continue to count all traffic passing the stations.

The department will endeavour to improve operational efficiencies of the existing weighbridges at Mthatha and Kinkelbos in order to reduce overloading of freight transport vehicles; and the department is currently engaging SANRAL on the best model to achieve this. The department will continue with the process of developing the conceptual layout and conducting of a basic Environment Impact Assessment (EIA) on the identified locations for the 3 newly proposed traffic control centres. The department will continue with the establishment of the multimodal public transport facility in Mount Frere in partnership with uMzimvubu Local Municipality, Alfred Nzo District Municipality and the Department of Cooperative Governance and Traditional Affairs.

The department will conduct research in conjunction with local academic institutions on the establishment of an institute for maritime research and a maritime museum in the Province. The department will continue with “Going Back to Basics” theme of law enforcement, which includes point-to-point patrol to increase visibility through 16 hour per day operations, including weekends.

A clear business case for an improved road safety profile in the Province will be developed and presented for adoption by Cabinet. This will require thoroughly researched information as well as the completion of the provincial strategy on road safety to inform its long-term targets. Furthermore, the department will continue to contribute to job creation opportunities through the Road Rangers, car wash and grid gates’ projects.

4. Reprioritisation

The department reprioritised funds for the extension of public transport services through MTC and for increased consultations with the relevant stakeholders that will lead to the purchasing of the remaining buses for phase 3 of AB350. In addition, funds have been reprioritised to fund Information Technology (IT) network and data centre upgrades as these are obsolete since it was last updated in 2007.

Furthermore, funds has been reprioritised for the completion of the Mthatha Runway lights to ensure that aircrafts can easily land during the night and when there is heavy fog. Funds were also reprioritised for the purchase of Mthatha airport fire engine in compliance with ACSA license requirements as well as for the maintenance of traffic stations.

5. Procurement

The department maintains standard annual contracts with Telkom, MTC, Algoa Bus Company, AB350, scholar transport operators, Road Rangers, SITA for data lines and the leasing of government vehicles through the Trading Entity.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Equitable share	1 275 367	1 329 347	1 490 520	1 446 549	1 510 260	1 509 248	1 526 761	1 616 200	1 719 718	1.2
Conditional grants	177 104	187 805	199 381	203 737	203 678	203 678	223 937	231 252	242 058	9.9
Public Transport Operations Grant	174 466	183 960	195 282	199 595	199 595	199 595	218 217	231 252	242 058	
EPWP Integrated Grant	2 638	3 845	4 099	4 142	4 083	4 083	5 720			40.1
Total receipts	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2
Of which										
Departmental receipts	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14.1

Included in 2016/17 under conditional grants is the section 22 re-allocation of R59 thousand for the EPWP grant.

Table 2 above shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2012/13 to 2018/19. The total departmental allocation increased from R1.452 billion in 2012/13 to R1.712 billion in the 2015/16 revised estimate due to the additional allocation for the completion of the Mthatha airport terminal building. The budget is growing by 2.2 per cent to R1.750 billion in 2016/17. The below inflation increase over the 2016 MTEF is due to provincial reprioritisation.

The department receives 2 conditional grant allocations: the Public Transport Operations Grant (PTOG) and the EPWP integrated grant. The grant receipts increased from R177.104 million in 2012/13 to R199.381 million in 2014/15. The 2015/16 revised estimates increases to R203.678 million and increases by a further 9.9 per cent to R223.937 million in 2016/17 due to additional funding for the PTOG over the MTEF.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13.4
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13.4
Sales of goods and services other than capital assets	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0.5)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	7 110	5 615	4 481	16 070	16 070	9 691	17 356	18 744	19 831	79.1
Interest, dividends and rent on land	507	1 185	1 103	2 060	2 060	1 349	2 225	2 401	2 540	64.9
Sales of capital assets	–	–	18 089	–	–	–	–	–	–	
Transactions in financial assets and liabilities	466	163 922	81 739	1 150	1 150	982	1 242	1 300	1 375	26.5
Total departmental receipts	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14.1

The projected own revenue growth by the department is positive over the 2016 MTEF as reflected in Table 3 above. In 2015/16, an amount of R554.407 million is expected to be collected and it is also projected to increase to R632.686 million in 2016/17 due to the expected tariff increase of 8.5 per cent for all vehicles from 0 - 3 500kg and 10 per cent for those above 3 500kg. The agency fee will remain unchanged at 19 per cent. Revenue collection is done on an agency basis by the municipalities and South African Post Office (SAPO).

The bulk of the department's own revenue is generated from Tax Receipts. This item is made up of the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act. Motor vehicle license fee projections are based on the vehicle population and the individual tariff per category based on the tare weight of the vehicle. The department also generates revenue from the Sale of Goods and Services other than Capital Assets which is mainly from abnormal loads, landing fees and personalised and specific number plates.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
Donor organisations										
Teta	105		105	1 278	1 278	1 917				(100)
Teta Flegship			580							
PSETA			1 079	881	881	881				(100)
RTMC			40 000							
Total receipts	105	-	41 764	2 159	2 159	2 798	-	-	-	(100)

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for patrol vehicles, speed equipment and road safety education. During 2014/15, R105 thousand was received from TETA, R580 thousand from TETA flagship, R1.079 million from PSETA for skills development and R40 million from RTMC. In 2015/16, the revised estimate R1.917 million and R881 thousand have been received from TETA and PSETA, respectively.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
Taxi Recapitalisation	16									
DLTC	1 000	252								
Teta	845	266	120	1 001	1 001	1 001				(100)
Teta flagship			210	342	342	342				(100)
PSETA			450	677	677	677				(100)
RTMC			29 626	10 296	10 296	10 296				(100)
Total payments	1 861	518	30 406	12 316	12 316	12 316	-	-	-	(100)

Table 5 above gives a summary of donor funding payments. Funds allocated for Driver's License Testing Centres (DLTC) of R1 million in 2012/13 and R252 thousand in 2013/14 were spent on the upgrading of these centres. TETA funds of R845 thousand in 2012/13, R266 thousand in 2013/14, R120 thousand in 2014/15 and R1.001 million in 2015/16 were spent for learnerships and bursaries. In terms of TETA Flagship, R210 thousand in 2014/15 and R342 thousand in 2015/16 was for learnerships. In terms of PSETA, R450 thousand in 2014/15 and R677 thousand in 2015/16 was spent.

Of the R40 million received from RTMC in 2014/15 as reflected in Table 4 above, R29.626 million was spent on patrol vehicles and road safety education in 2014/15 and R10.296 million was spent in 2015/16 for the establishment of the back office and purchasing of speed cameras.

7. Payment Summary

7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 5.9 per cent over the 2016 MTEF (6 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1
2. Transport Infrastructure	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)
3. Transport Operations	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7
4. Transport Regulation	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5
5. Community Based Programme	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8
Total payments and estimates	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 050 724	1 011 599	1 018 630	1 133 718	1 163 467	1 167 980	1 206 074	1 296 812	1 381 805	3.3
Compensation of employees	451 049	460 552	476 211	522 108	542 469	535 513	572 485	616 757	657 304	6.9
Goods and services	599 558	550 759	542 410	611 610	620 998	632 467	633 589	680 055	724 502	0.2
Interest and rent on land	117	288	9	–	–	–	–	–	–	–
Transfers and subsidies to:	337 001	415 566	471 715	447 219	451 924	435 062	480 485	499 135	525 478	10.4
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 424	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 975	10 163	8 164	7 712	12 067	10 665	8 115	4 418	4 674	(23.9)
Payments for capital assets	64 745	89 675	199 296	69 350	98 548	109 879	64 139	51 505	54 492	(41.6)
Buildings and other fixed structures	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Machinery and equipment	48 884	52 616	44 775	41 850	41 135	46 076	55 039	51 505	54 492	19.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

Tables 6 and 7 provide a summary of actual and projected estimates from 2012/13 to 2018/19 by programme and economic classification. Expenditure increases from R1.452 billion in 2012/13 to R1.712 billion in the 2015/16 revised estimate. This is due to the additional allocation for the completion of Mthatha Airport upgrade and the MTC recapitalisation of the ageing fleet. The budget minimally increases by 2.2 per cent to R1.750 billion in 2016/17 due to the completion of Mthatha airport terminal building in 2015/16. The budget increases gradually over the MTEF years due to provision made to transport additional learners.

Compensation of Employees increases from R451.049 million in 2012/13 to R535.513 million in the 2015/16 revised estimates due to the filling of vacant senior posts in the Strategic Planning unit as well as scholar transport posts. The allocation also makes provision for the improvement in conditions of service. The 6.9 per cent increase in 2016/17 to R572.485 million is slightly below the wage agreement due to provincial reprioritisation.

The Goods and Services budget is driven by scholar transport, fuel for GG vehicles, IT infrastructure, Road Rangers and car wash projects. The budget increases from R599.558 million in 2012/13 to R632.467 million in the 2015/16 revised estimate due to an increase in the number of learners ferried through the scholar transport programme. The budget then minimally increases by 0.2 per cent to R633.589 million in 2016/17 due to provincial reprioritisation. The increases in 2017/18 and 2018/19 are inflationary.

Transfers and Subsidies increased from R337.001 million in 2012/13 to R435.062 million in the 2015/16 revised estimate due to additional funding for the recapitalisation of MTC. The 10.4 per cent increase to R480.485 million in 2016/17 is due to the additional allocation for PTOG over the MTEF.

Payments for Capital Assets increased from R64.745 million in 2012/13 to R109.879 million in the 2015/16 revised estimate due to an additional allocation for the finalisation of Mthatha airport. This is followed by 41.6 per cent decrease to R64.139 million in 2016/17 due to the completion of Mthatha airport terminal building upgrade in the current year and then further decreases to R51.505 million in 2017/18.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Buffalo City Metro										
Category B	-	-	-	-	-	-	-	-	-	
Category C	722 802	707 347	815 716	733 859	797 511	733 859	770 554	812 165	860 333	5.0
Alfred Nzo	37 579	41 785	46 087	43 707	43 707	43 707	45 893	48 371	52 241	5.0
Amathole	150 307	187 354	86 903	159 747	159 747	159 747	167 734	176 792	187 046	5.0
Sarah Baartman	241 329	250 837	269 702	278 118	278 118	278 118	292 026	307 798	325 650	5.0
Chris Hani	57 969	57 981	54 356	64 475	64 475	64 475	67 699	71 353	75 491	5.0
OR Tambo	197 261	123 407	323 081	136 828	136 828	136 828	143 669	151 427	160 209	5.0
Joe Gqabi	38 357	45 983	35 587	50 984	50 984	50 984	53 533	56 424	59 696	5.0
Unallocated										
Whole Province	729 669	809 805	874 185	916 427	916 427	979 067	980 144	1 035 287	1 101 443	0.1
Total payments and estimates	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

Table 8 above shows that the bulk of the departmental budget is spent in the Sarah Baartman district followed by the Amathole and OR Tambo. The large share of the Sarah Baartman district area is as a result of the transfer to Algoa Bus Company which is funded by the PTOG. The larger share of funds allocated to OR Tambo and the Amathole are for the operations of AB350 and MTC, respectively.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Maintenance and repair	–	–	–	–	–	–	–	–	–	–
Upgrades and additions	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The department has from 2012/13 to 2015/16 focused on the upgrades of existing infrastructure, namely the Mthatha airport terminal building upgrade. From 2012/13, the expenditure increases from R15.861 million to R63.803 million in the 2015/16 revised estimate due to the additional allocation for the Mthatha airport upgrade project. The budget decreases to R9.100 million in 2016/17 due to completion of the Mthatha airport terminal building.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Incentive Grant	2 628	3 264	4 099	4 142	4 083	4 083	5 720	–	–	40.1
Public Transport Operations Grant	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Total	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9

7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 628	3 264	4 099	4 142	4 083	4 083	5 720	–	–	40.1
Compensation of employees	–	–	–	–	–	–	–	–	–	–
Goods and services	2 628	3 264	4 099	4 142	4 083	4 083	5 720	–	–	40.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Public corporations and private enterprises	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9

Tables 10 and 11 above show conditional grants received by the department from 2012/13 to 2018/19. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. This grant

increases from R174.466 million in 2012/13 to R199.595 million in the 2015/16 revised estimate due to increased PTOG allocations. In 2016/17, the budget increases by 9.3 per cent to R218.217 million.

The EPWP incentive grant shows a steady increase from R2.628 million in 2012/13 to R4.083 million in the 2015/16 revised estimate due to the allocation for jobs created in the transportation sector. The budget increases by 40.1 per cent to R5.720 million in 2016/17. The grant is used for the payment of Road rangers, car wash projects (Trading entity), maintenance of both airports and grid gates maintenance.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Mayibuye Transport Corporation	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Total departmental transfers	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7

MTC exists as a parastatal bus operation whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R68.773 million in 2012/13 to R103.969 million in the 2015/16 revised estimate due to funding allocated for the recapitalisation of the ageing bus fleet. This is followed by a 10.7 increase to R115.127 million in 2016/17. Over the MTEF, the increases are gradual.

7.7.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
SANTACO	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport service. The allocations increase from R1.455 million in 2012/13 to R1.702 million in the 2015/16 revised estimate. In 2016/17, the budget increases by 5.4 per cent to R1.794 million.

7.7.3 Transfers to local government by category

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 5 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** of the department implements overall management and support;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services;
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination; and
- **Government Fleet Services** facilities fleet management services to all departments and coordinates department fleet services for the various programmes.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Office Of The Mec	5 379	6 908	9 177	8 736	8 736	7 690	8 545	7 210	7 628	11.1
2. Management	17 028	23 577	23 153	24 338	24 338	23 916	31 116	25 542	27 023	30.1
3. Corporate Support	209 789	238 095	233 379	243 053	250 071	255 445	264 053	279 599	295 832	3.4
4. Departmental Strategy	4 355	3 951	5 862	5 970	5 970	7 549	8 804	9 668	10 229	16.6
5. Government Fleet Services	31 394	–	–	–	–	–	–	–	–	–
Total payments and estimates	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1

Table 15: Summary of departmental payments and estimates by economic classification:

P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Current payments	255 010	254 961	259 460	272 368	277 118	283 948	302 948	311 406	329 484	6.7
Compensation of employees	183 212	185 576	198 052	214 458	216 406	215 761	230 215	244 526	258 725	6.7
Goods and services	71 681	69 314	61 399	57 910	60 712	68 187	72 733	66 880	70 759	6.7
Interest and rent on land	117	71	9	–	–	–	–	–	–	–
Transfers and subsidies to:	1 995	5 032	3 132	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	164	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 995	5 032	2 968	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Payments for capital assets	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1

Tables 14 and 15 above show a summary of payments and estimates per sub-programme and per economic classification from 2012/13 to 2018/19. Expenditure for the programme increased from R267.945 million in 2012/13 to R294.600 million in the 2015/16 revised estimate due to an additional allocation for conditions of services which was more than anticipated. From the 2015/16 revised estimate, the budget increases by 6.1 per cent to R312.518 million in 2016/17. The marginal increases in 2017/18 and 2018/19 are due to provincial reprioritisation.

Compensation of Employees increased from R183.212 million in 2012/13 to R215.761 million in the 2015/16 revised estimate due to the filling of vacant funded posts. In 2016/17, the budget increases by 6.7 per cent to R230.215 million due to provincial reprioritisation over the MTEF.

Goods and Services decreased from R71.681 million in 2012/13 to R68.187 million in the 2015/16 revised estimate due to the reprioritisation of funds for the transversal system (BAS, LOGIS). The increase of 6.7 per cent in 2016/17 to R72.732 million is due to a once off allocation for the upgrading of IT infrastructure and the centralised funds for communication. In 2017/18, the budget decreases due to this once off allocation.

Transfers and Subsidies relates mainly to households. The budget increases from R1.995 million in 2012/13 to R2.948 million in the 2015/16 revised estimate followed by a decrease to R2.184 million in 2016/17 due to staff attrition. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

The decrease in Payment for Capital Assets from R10.939 million in 2012/13 to R7.699 million in the 2015/16 revised estimate is due to the reprioritisation of funds for the Mthatha airport terminal building upgrades and delays in the implementation of a data centre. In 2016/17, the 4.1 per cent decrease in the budget to R7.386 million is due to the reprioritisation of funds for IT infrastructure. This is followed by a budget increase over the MTEF due to the phased-in approach of the IT infrastructure upgrade.

8.2 Programme 2: Transport Infrastructure

Objectives: The objective of the programme is to plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 3 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters; and
- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

Table 16: Summary of departmental payments and estimates sub-programme: P2 – Transport

Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	–	–	736	2 310	2 310	2 332	838	1 369	1 448	(64.1)
2. Infrastructure Planning	5 051	4 552	6 965	13 423	13 546	12 651	10 764	10 292	10 889	(14.9)
3. Infrastructure Design	4 548	5 657	3 536	7 600	4 300	3 300	3 275	3 928	4 156	(0.8)
Total payments and estimates	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	9 552	10 195	11 052	23 136	19 682	17 749	14 638	15 370	16 262	(17.5)
Compensation of employees	3 792	4 698	5 348	7 059	7 051	6 645	8 604	9 932	10 508	29.5
Goods and services	5 760	5 497	5 704	16 077	12 631	11 104	6 034	5 438	5 754	(45.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	54	-	131	279	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	54	-	131	279	-	-	-	(100.0)
Payments for capital assets	47	14	131	197	343	255	239	219	232	(6.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	47	14	131	197	343	255	239	219	232	(6.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)

Tables 16 and 17 above show a summary of payments and estimates per sub-programme and per economic classification from 2012/13 to 2018/19. The main cost driver of the budget is Goods and Services in respect of Consultants. The increase from R9.599 million in 2012/13 to the 2015/16 revised estimate of R18.283 million is due to provision made for the designs for start-up routes towards the implementation of PIPTMP. This is followed by a budget decrease of 18.6 per cent in 2016/17 to R14.877 million.

Compensation of Employees increased from R3.732 million in 2012/13 to R6.645 million in the 2015/16 revised estimate due to the absorption of bursary holders and the filling of vacant posts for engineers. The 29.5 per cent increase to R8.604 million in 2016/17 is due to the provision made for the absorption of bursary holders to serve for three years in line with the departmental policy on bursaries.

Goods and services increases from R5.760 million in 2012/13 to R11.104 million in the 2015/16 revised estimate due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy. In 2016/17, the budget decreases by 45.7 per cent to R6.034 million due to the reprioritisation of funds for the Mthatha airport runway lights and provincial reprioritisation over the MTEF.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Transport Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of transport plans towards implementing the Provincial Land Transport Framework (PLTF)	4	4	4	4
Number of engagements with relevant authorities	8	8	8	8
Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan (PIPTMP)	3	3	3	3
Number of data gathering projects for transport planning	1	1	1	1
Number of road safety assessment projects	3	3	3	3
Number of designs for transport facilities	2	2	2	2
Number of transport-related facilities constructed	-	1	1	1

The programme performance is measured by the number of transport plans developed towards the implementation of the Provincial Land Transport Framework. This includes designs and construction of

transport facilities including taxi ranks and bus terminals as envisaged in the Provincial Integrated Public Transport Master Plan. From 2015/16 and over the MTEF, more focus will be given to engagements with the relevant stakeholders in respect of the rollout of the PIPTMP.

8.3 Programme 3: Transport Operations

Objectives: The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages/co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Transport Systems:** Provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders;
- **Infrastructure Operations** improves the management of provincial airports; and
- **Scholar Transport** provides for the transportation of learners who travel a distance of more than 3 kilometres to the nearest public school.

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Programme Support	5 256	7 054	7 329	7 553	7 553	7 316	8 084	10 670	11 289	10.5
2. Public Transport Services	341 699	414 975	472 160	450 180	450 180	432 764	480 905	507 326	534 144	11.1
3. Transport Safety And Compliance	52 200	53 092	55 518	60 355	61 772	62 090	67 308	71 181	75 309	8.4
4. Transport Systems	60 129	5 902	15 461	–	–	–	–	–	–	
5. Infrastructure Operations	36 796	61 876	176 400	60 553	89 553	95 443	57 881	51 540	54 529	(39.4)
6. Scholar Transport	366 070	392 036	374 973	432 818	458 477	471 766	462 951	492 598	526 172	(1.9)
Total payments and estimates	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7

Table 20: Summary of departmental payments and estimates by economic classification: P3 – Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	509 299	486 409	482 019	541 030	562 863	574 088	575 288	635 313	677 164	0.2
Compensation of employees	68 736	71 726	75 258	81 717	96 394	94 523	102 174	112 971	119 523	8.1
Goods and services	440 563	414 683	406 761	459 313	466 469	479 565	473 114	522 342	557 641	(1.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	333 338	407 211	463 749	440 246	443 000	426 595	474 228	495 535	521 669	11.2
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 260	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 312	1 808	362	739	3 143	2 198	1 858	818	865	(15.5)
Payments for capital assets	19 513	41 315	156 073	30 183	61 672	68 696	27 613	2 467	2 610	(59.8)
Buildings and other fixed structures	15 861	37 059	151 761	25 000	54 913	62 903	9 100	–	–	(85.5)
Machinery and equipment	3 652	4 256	4 312	5 183	6 759	5 793	18 513	2 467	2 610	219.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7

Tables 19 and 20 above show a summary of payments and estimates per sub-programme and per economic classification from 2012/13 to 2018/19. The budget increases from R862.150 million in 2012/13 to R1.069 million in the 2015/16 revised estimate followed by a minimal increase of 0.7 per cent in 2016/17 due to the completion of the Mthatha airport terminal building. Increases in 2017/18 and 2018/19 are adjusted by inflation.

Compensation of Employees increased from R68.736 million in 2012/13 to R94.523 million in the 2015/16 revised estimate due to the filling of posts following the insourcing of Scholar Transport. In 2016/17, the budget increases by 8.1 per cent to R102.174 million due to the anticipated filling of critical vacant posts, while in 2017/18 and 2018/19 the increase is adjusted by inflation.

Goods and Services increased from R440.563 million in 2012/13 to R406.761 million to R479.565 million in the 2015/16 revised estimate due to the increase in the number of learners ferried via the scholar transport programme. In 2016/17, the budget decreases by 1.3 per cent to R473.114 million due to the once off roll-over allocation for scholar transport in 2015/16 and provincial reprioritisation over the 2016 MTEF.

Transfers and Subsidies increased from R333.338 million in 2012/13 to R426.595 million in the 2015/16 revised estimate due to additional allocations for the recapitalisation of the MTC ageing fleet. The 11.2 per cent increase from R426.595 million in 2015/16 to R474.228 million in 2016/17 is due to additional grant allocations (PTOG) for Algoa Bus Company over the 2016 MTEF.

Payment for Capital Assets increases from R19.513 million in 2012/13 to R156.073 million in the 2015/16 is due to a once off allocation for the completion of the Mthatha airport terminal upgrades. The budget declines by 59.8 per cent to R27.613 million in 2016/17. Increases in 2017/18 and 2018/19 are inflationary related.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Transport Operation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of kilometres operated by operators receiving financial assistance	19 238 490	18 748 192	19 205 530	19 230 000
Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP)	3	5	8	11
Number of routes subsidised	1 900	1 917	1 925	1 935
Number of trips subsidised	543 623	569 173	569 173	595 924
Number of kilometres subsidised	12 318 177	12 291 539	12 307 200	12 323 199
Number of cooperatives engaged to monitor progress on transformation	12	12	12	12
Number of road safety awareness interventions conducted	3	3	3	3
Number of schools involved in road safety programmes	600	650	650	800
Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements	16	16	16	16
Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements	16	16	16	16
Number of maritime initiatives	2	3	3	3
Number of learners benefiting from the scholar transport scheme	59 900	65 000	70 000	75 000
Number of schools benefiting from the transport scheme	651	681	721	781
Number of transport operators capacitated on the requirements for the scholar transport scheme	1341	100	70	50

The programme performance is measured by provision of public transport services to the public of the Eastern Cape through subsidies. The subsidies are measured by the number of kilometres, trips and routes subsidised. The rollout of the PIPTMP routes and the number of learners benefitting from the scholar transport programme will be increased gradually over the 2016 MTEF.

8.4 Programme 4: Transport Regulation

Objectives: The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Operator License and Permits** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing services and maximises the traffic control and law enforcement.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	4 219	3 076	3 901	4 792	4 792	4 040	4 908	6 251	6 614	21.5
2. Transport Administration And Licensing	8 699	9 152	11 585	14 240	14 240	12 263	11 631	18 265	19 324	(5.2)
3. Operator License And Permits	6 580	7 862	6 396	6 289	8 999	7 162	8 497	9 947	10 524	18.6
4. Law Enforcement	258 509	246 146	240 988	266 581	267 595	269 120	277 809	296 107	318 040	3.2
Total payments and estimates	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5

Table 23: Summary of departmental payments and estimates by economic classification: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	242 459	227 161	224 079	256 136	262 795	254 434	270 291	289 093	310 619	6.2
Compensation of employees	191 856	194 504	194 160	214 812	218 536	215 132	228 104	243 436	262 314	6.0
Goods and services	50 603	32 443	29 919	41 324	44 259	39 302	42 187	45 657	48 305	7.3
Interest and rent on land	-	214	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Payments for capital assets	33 880	35 752	34 011	30 705	27 770	32 911	28 481	39 992	42 312	(13.5)
Buildings and other fixed structures	-	-	2 760	2 500	2 500	900	-	-	-	(100.0)
Machinery and equipment	33 880	35 752	31 251	28 205	25 270	32 011	28 481	39 992	42 312	(11.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5

Tables 22 and 23 above show a summary of payments and estimates per sub-programme and economic classification from 2012/13 to 2018/19. Expenditure increased from R278.007 million in 2012/13 to R292.585 million in the 2015/16 revised estimate due to additional government vehicles purchased for traffic officers. The 3.5 per cent increase from the 2015/16 revised estimate to R302.845 million in 2016/17 is due to provincial reprioritisation. In 2017/18 and 2018/19 provision has been made for the absorption and tools of trade for traffic officer trainees.

Compensation of Employees increased from R191.856 million in 2012/13 to R215.132 million in the 2015/16 revised estimate due an additional allocation for the carry through costs of salaries for traffic law enforcement and the filling of posts for station commanders. In 2016/17 the budget increases by 6 per cent to R228.104 million due to the provincial reprioritisation. The significant increase to R243.436 million in 2017/18 and R262.314 million in 2018/19 is due to the absorption of the traffic officer trainees.

Goods and Services decreased from R50.603 million in 2012/13 to R39.302 million in the 2015/16 revised estimate due to the once-off funding allocated for the maintenance of weigh bridges and for uniforms for traffic officers. The 7.3 per cent increase to R42.187 million in 2016/17 is due to a once allocation made available for the extensive maintenance needed for traffic stations.

Transfers and Subsidies increased from R1.668 million in 2012/13 to R5.240 million in the 2015/16 revised estimates due to unplanned attritions. The budget decreases by 22.3 per cent to R4.073 million in 2016/17 due to the projections that fewer officials will be retiring over the MTEF years.

Payments for Capital Assets decreases from R33.880 million in 2013/14 to R32.911 million in the 2015/16 revised estimate due to the cancelled tender for push to talk devices. The 13.5 per cent decrease to R28.481 million in 2016/17 is due to the once off allocation for permanent traffic check points. The increases in 2017/18 and 2018/19 are due to a provision made for the tools of trade for traffic officer trainees planned to be absorbed.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Transport Regulation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of Compliance Inspections conducted.	232	232	232	232
Number of Licensing Stakeholder engagements.	4	4	4	4
Number of permits to be converted to Operator Licenses.	50	50	50	50
Number of abnormal loads permits issued.	1 800	1 600	1 600	1 700
Number of speed operations conducted.	2 184	2 402	2 642	2 642
Number of vehicles weighed.	0	4 224	4 224	4 224
Number of drunken driving operations conducted.	0	552	552	552
Number of vehicles stopped and checked.	0	1 080 000	1 080 000	1 080 000
Number of public transport operations conducted.	552	552	552	552
Number of law enforcement facilities established.	6	5	1	1

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order in provincial roads. The programme also ensures compliance with the National Road Traffic Act by authorities through compliance inspections conducted. The programme also controls the registration of transport operators and issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programmes

Objectives: The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individuals' economic empowerment.

Table 25: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	1 325	1 309	1 235	1 578	1 578	1 357	1 086	1 620	1 714	(20.0)
2. Community Development	2 345	21 502	33 960	31 576	31 517	30 619	31 628	31 073	32 875	3.3
3. Innovation And Empowerment	27 450	5 669	3 043	4 122	4 122	2 775	4 232	5 512	5 832	52.5
4. EPWP Co-Ordination And Monitoring	3 650	4 761	4 144	4 219	4 289	3 328	6 383	7 754	8 204	91.8
Total payments and estimates	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8

Table 26: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	34 404	32 873	42 020	41 048	41 009	37 761	42 909	45 630	48 277	13.6
Compensation of employees	3 453	4 048	3 393	4 062	4 082	3 452	3 388	5 892	6 234	(1.9)
Goods and services	30 951	28 822	38 627	36 986	36 927	34 309	39 521	39 738	42 043	15.2
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	50	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	50	-	-	-	-	-
Payments for capital assets	366	368	362	447	447	318	420	329	348	32.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	368	362	447	447	318	420	329	348	32.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8

Tables 25 and 26 above show a summary of payments and estimates per sub-programme from 2012/13 to 2018/19. Expenditure increases from R34.770 million in 2012/13 to R38.079 million in the 2015/16 revised estimate due to additional appointments for job creation projects. The projects include the 10 SMME's that are going to be supported and the extension of the Walking Bus project to other regions, which was piloted in the Mbizana area. The budget increases by 13.8 per cent to R43.329 million in 2016/17 due to the additional allocation for the EPWP incentive grant. The budget increases in 2017/18 and 2018/19 are due to a provision made for the planned filling of senior posts.

Compensation of Employees slightly decreases from R3.453 million in 2012/13 to R3.452 million in the 2015/16 revised estimate due to delays in the filling of critical posts due to the ongoing organogram review exercise. In 2016/17, the budget decreases by 1.9 per cent to R3.388 million due to provincial reprioritisation and the increases in 2017/18 and 2018/19 are due to the planned filling of critical vacant posts.

Goods and Services increased from R30.951 million in 2012/13 to R34.309 million in the 2015/16 revised estimate due to a steady increase in the number of job creation beneficiaries. In 2016/17, the budget increases by 15.2 per cent to R39.522 million due to an additional allocation of the EPWP incentive grant.

Payments of capital assets declines from R366 thousand in 2012/13 to R318 thousand in the 2015/16 revised estimate due to reprioritisation of funds for the Mthatha airport upgrades. In 2016/17, the budget increases by 32.1 per cent to R420 thousand due to provision made for office tools for the anticipated filling of critical vacant posts.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: Community Based Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of training sessions conducted	11	9	9	9
Number of SMMEs established.	-	5	5	5
Number of Departmental projects aligned to EPWP principles and guidelines	6	6	6	5
Number of impact assessments conducted	1	1	-	-
Number of jobs created.	1164	1164	3200	3400
Number of full-time equivalents (FTE's)	95	97	97	97
Number of youths (18-35) employed.	265	326	326	326
Number of women employed.	376	376	376	376
Number of people living with disabilities	8	8	15	30

The programme's measure of performance is based on the number of work opportunities created in an attempt to improve the quality of life of community in the Eastern Cape Province. From 2017/18 the number of work opportunities will increase due to the anticipated merger of the Roads function to the Department of Transport as well as over the MTEF.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 28: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	665	665	677	675	688	688	688
2. Transport Infrastructure	5	5	7	7	11	11	11
3. Transport Operations	185	185	236	247	249	249	249
4. Transport Regulation	728	723	662	688	689	689	689
5. Community Based Programme	10	10	9	9	12	12	12
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	1 593	1 588	1 591	1 626	1 649	1 649	1 649
Total provincial personnel cost (R thousand)	451 049	460 552	476 211	535 513	572 485	616 757	657 304
Unit cost (R thousand)	283	290	299	329	347	374	399

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 29: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	794	160 366	793	160 598	758	164 480	739	46	785	171 416	788	182 377	788	195 071	788	208 792	0.1%	6.8%	31.8%
7 – 10	672	204 586	669	206 316	700	211 063	663	46	709	244 520	724	261 265	724	281 626	724	299 639	0.7%	7.0%	45.6%
11 – 12	91	51 088	91	55 700	100	61 222	83	16	99	71 611	99	77 415	99	84 725	99	89 802	–	7.8%	13.6%
13 – 16	36	27 733	35	30 327	33	31 305	32	1	33	31 350	38	33 510	38	36 252	38	38 411	4.8%	7.0%	5.9%
Other	–	7 276	–	7 611	–	8 141	–	–	–	16 616	–	17 919	–	19 084	–	20 661	–	7.5%	3.1%
Total	1 593	451 049	1 588	460 552	1 591	476 211	1 517	109	1 626	535 513	1 649	572 486	1 649	616 757	1 649	657 304	0.5%	7.1%	100.0%
Programme																			
1. Administration	665	183 212	665	185 576	677	198 052	619	56	675	215 781	688	230 216	688	244 526	688	258 725	0.6%	6.2%	39.7%
2. Transport Infrastructure	5	3 792	5	4 698	7	5 348	2	5	7	6 645	11	8 604	11	9 932	11	10 508	16.3%	16.5%	1.5%
3. Transport Operations	185	68 736	185	71 726	236	75 258	199	48	247	94 523	249	102 174	249	112 971	249	119 523	0.3%	8.1%	18.1%
4. Transport Regulation	728	191 856	723	194 504	662	194 160	688	–	688	215 132	689	228 104	689	243 436	689	262 314	0.0%	6.8%	39.8%
5. Community Based Programme	10	3 453	10	4 048	9	3 393	9	–	9	3 452	12	3 387	12	5 892	12	6 234	10.1%	21.8%	0.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 593	451 049	1 588	460 552	1 591	476 211	1 517	109.0	1 626	535 513.0	1 649	572 485.7	1 649	616 757.2	1 649	657 304.4	0.5%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 505	104	1 609	529 023	1 630	563 171	1 630	606 721	1 630	646 608	0.4%	6.9%	98.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 010	2	2 149	2	2 315	2	2 467	–	7.1%	0.4%
Social Services Professions							1	–	1	289	1	309	1	333	1	355	–	7.1%	0.1%
Engineering Professions and related occupations							9	5	14	4 191	16	6 857	16	7 388	16	7 874	4.6%	23.4%	1.1%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 593	451 049	1 588	460 552	1 591	476 211	1 517	109	1 626	535 513	1 649	572 486	1 649	616 757	1 649	657 304	0.5%	7.1%	100.0%

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

As illustrated by Table 28 and 29 above, personnel numbers are decreasing from 1 593 in 2012/13 to 1 588 in 2013/14 due to the non-filling of posts as a result of the finalisation of the organogram review. Additional to this, the department experienced challenges in the filling of technical posts in respect of transport planning due to scarce skills. Personnel numbers increased by 3 to 1 591 in 2014/15 due to the appointment of critical personnel in the Government Fleet Services.

In 2015/16, the personnel numbers increase by 35 to 1 626 due to the appointment for core functions at Scholar Transport. Personnel numbers are projected to increase by 23 to 1 649 in 2016/17 due to the planned filling of core function posts, and critical posts under support services as identified by the Auditor General in the previous audit intervention.

The personnel numbers also include the officials that are appointed by the Trading Entity. The number of Occupational specific dispensation (OSD) posts increases from 17 in 2015/16 to 19 in 2016/17 and over the MTEF.

9.3 Payments on training by programme

Table 30: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 471	2 268	2 067	3 542	2 417	2 191	3 149	4 196	4 440	43,7
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 471	2 268	2 067	3 542	2 417	2 191	3 149	4 196	4 440	43,7
2. Transport Infrastructure	3	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	3	–	–	–	–	–	–	–	–	
3. Transport Operations	916	78	189	–	615	561	–	278	294	(100,0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	916	78	189	–	615	561	–	278	294	(100,0)
4. Transport Regulation	8 479	4	–	1 140	–	–	1 200	1 352	1 430	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	8 479	4	–	1 140	–	–	1 200	1 352	1 430	
5. Community Based Programme	129	557	1 779	2 560	1 377	978	3 512	1 217	1 287	259,1
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	129	557	1 779	2 560	1 377	978	3 512	1 217	1 287	259,1
Total payments on training	10 998	2 907	4 035	7 242	4 409	3 730	7 861	7 043	7 451	110,8

9.4 Information on training

Table 31: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	1 593	1 588	1 591	1 517	1 626	1 517	1 649	1 649	1 649	8.7
Number of personnel trained	598	900	900	900	765	765	700	850	850	(8.5)
of which										
Male	336	544	544	544	521	521	400	400	400	(23.2)
Female	262	356	356	356	244	244	300	450	450	23.0
Number of training opportunities	43	43	50	918	918	918	920	920	972	0.2
of which										
Tertiary	8	8	10	544	544	544	544	544	576	
Workshops	20	20	22	356	356	356	356	356	377	
Seminars	15	15	18	18	18	18	20	20	20	11.1
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	475	475	475	475	82	82	110	120	140	34.1
Number of interns appointed	–	–	–	84	107	107	40	80	80	(62.6)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 30 and 31 above provide a summary of departmental spending on training and the number of personnel trained for the period 2012/13 to 2018/19. Staff was trained through formal training, seminars and workshops to equip them with necessary skills for them to perform their duties well. Due to ongoing strategic review exercise, training interventions declined from 900 personnel in 2014/15 to 765 in 2015/16. In 2016/17, the number of people to be trained decreased to 700 as compared to 2015/16 due to provincial reprioritisation. The targeted groups are traffic officers focusing on legislation and fire arm training, Mthatha Airport fire fighters, staff responsible for controlling aircrafts, and on the job training for SCM, Labour Relations and Departmental officials on computer skills.

9.5 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13,37
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13,4
Sales of goods and services other than capital assets	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0,5)
Sale of goods and services produced by department (excluding capital assets)	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0,5)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0,5)
Other sales	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	7 110	5 615	4 481	16 070	16 070	9 691	17 356	18 744	19 831	79,1
Interest, dividends and rent on land	507	1 185	1 103	2 060	2 060	1 349	2 225	2 401	2 540	64,9
Interest	507	1 185	-	183	183	-	194	243	257	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	1 103	1 877	1 877	1 349	2 031	2 158	2 283	50,6
Sales of capital assets	-	-	18 089	-	-	-	-	-	-	
Land and sub-soil assets	-	-	18 089	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	466	163 922	81 739	1 150	1 150	982	1 242	1 300	1 375	26,5
Total departmental receipts	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14,1

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 050 724	1 011 599	1 018 630	1 133 718	1 163 467	1 167 980	1 206 074	1 296 812	1 381 805	3.3
Compensation of employees	451 049	460 552	476 211	522 108	542 469	535 513	572 485	616 757	657 304	6.9
Salaries and wages	386 381	390 778	408 477	464 904	479 430	460 118	504 560	546 266	582 708	9.7
Social contributions	64 668	69 774	67 734	57 204	63 039	75 395	67 925	70 491	74 596	(9.9)
Goods and services	599 558	550 759	542 410	611 610	620 998	632 467	633 589	680 055	724 502	0.2
Administrative fees	370	298	5 211	1 242	757	440	494	671	710	12.3
Advertising	1 165	1 706	8 120	2 358	7 169	8 359	4 513	4 592	4 858	(46.0)
Minor assets	622	3 559	1 069	796	2 065	913	713	1 231	1 302	(21.9)
Audit cost: External	6 133	6 239	7 426	6 500	6 512	7 098	7 500	6 400	6 771	5.7
Bursaries: Employees	2 883	3 967	4 922	2 939	2 939	3 903	3 000	3 504	3 707	(23.1)
Catering: Departmental activities	2 777	3 153	3 119	2 973	4 264	3 664	3 531	3 432	3 631	(3.6)
Communication (G&S)	15 896	14 639	8 644	7 982	8 059	9 093	8 537	11 494	12 161	(6.1)
Computer services	9 378	7 811	10 724	12 943	14 263	15 390	25 112	14 576	15 421	63.2
Consultants and professional services: Business and advisory services	2 339	6 559	2 709	1 525	9 775	12 038	11 866	2 828	2 992	(1.4)
Consultants and professional services: Infrastructure and planning	17 910	15 512	11 785	18 804	14 367	12 977	10 801	13 085	13 844	(16.8)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 649	7 407	5 743	5 717	6 138	6 995	4 227	285	302	(39.6)
Contractors	18 508	3 558	8 230	381	1 058	655	6 872	497	526	949.2
Agency and support / outsourced services	26 545	23 929	33 174	33 935	31 559	31 028	36 458	36 368	38 477	17.5
Entertainment	146	79	75	131	146	149	122	131	139	(18.1)
Fleet services (including government motor transport)	14 960	12 690	13 891	21 883	16 150	11 522	13 048	23 188	24 533	13.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2	49	–	–	–	366	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	12	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 610	997	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	73	–	–	–	–	–	–	–	–
Consumable supplies	3 729	6 561	3 159	5 466	6 304	4 510	6 365	9 540	10 093	41.1
Consumable: Stationery, printing and office supplies	4 791	5 112	4 271	5 525	9 398	7 694	7 383	9 831	10 401	(4.0)
Operating leases	48 669	1 094	1 497	291	1 519	1 041	1 563	899	951	50.1
Property payments	12 960	8 799	9 987	12 388	12 052	10 254	14 196	19 997	21 157	38.4
Transport provided: Departmental activity	366 070	390 635	367 630	434 347	423 198	445 145	435 041	477 793	510 508	(2.3)
Travel and subsistence	18 593	20 518	20 727	21 815	26 890	23 966	19 055	26 914	28 475	(20.5)
Training and development	10 998	2 907	4 035	7 243	4 409	3 730	7 114	7 043	7 451	90.7
Operating payments	6 741	2 065	1 524	2 227	1 589	1 447	1 605	3 026	3 202	10.9
Venues and facilities	577	662	4 604	2 200	10 242	9 934	4 334	2 645	2 798	(56.4)
Rental and hiring	1 537	169	134	–	177	156	139	85	90	(10.9)
Interest and rent on land	117	288	9	–	–	–	–	–	–	–
Interest	117	29	9	–	–	–	–	–	–	–
Rent on land	–	259	–	–	–	–	–	–	–	–
Transfers and subsidies	337 001	415 566	471 715	447 219	451 924	435 062	480 485	499 135	525 478	10.4
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	100	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 424	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Public corporations	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Private enterprises	261 798	301 980	295 698	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	261 798	301 980	295 698	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 975	10 163	8 164	7 712	12 067	10 665	8 115	4 418	4 674	(23.9)
Social benefits	4 975	10 163	8 126	7 712	12 067	10 665	8 115	4 418	4 674	(23.9)
Other transfers to households	–	–	38	–	–	–	–	–	–	–
Payments for capital assets	64 745	89 675	199 296	69 350	98 548	109 879	64 139	51 505	54 492	(41.6)
Buildings and other fixed structures	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Buildings	15 861	37 059	154 521	25 000	54 913	62 903	–	–	–	(100.0)
Other fixed structures	–	–	–	2 500	2 500	900	9 100	–	–	911.1
Machinery and equipment	48 884	52 616	44 775	41 850	41 135	46 076	55 039	51 505	54 492	19.5
Transport equipment	23 844	38 340	36 667	26 495	26 977	33 938	41 464	45 840	48 499	22.2
Other machinery and equipment	25 040	14 276	8 108	15 355	14 158	12 138	13 575	5 665	5 994	11.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

Table B. 3A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	255 010	254 961	259 460	272 368	277 118	283 948	302 948	311 406	329 484	6.7
Compensation of employees	183 212	185 576	198 052	214 458	216 406	215 761	230 215	244 526	258 725	6.7
Salaries and wages	156 561	155 191	169 980	189 101	186 646	185 634	202 958	209 762	221 928	9.3
Social contributions	26 651	30 385	28 072	25 357	29 760	30 127	27 257	34 764	36 796	(9.5)
Goods and services	71 681	69 314	61 399	57 910	60 712	68 187	72 733	66 880	70 759	6.7
Administrative fees	212	219	196	471	238	309	330	494	523	6.8
Advertising	765	961	1 426	939	369	388	2 700	1 498	1 585	595.9
Assets less than the capitalisation threshold	366	3 091	544	242	259	286	338	462	489	18.2
Audit cost: External	6 133	6 239	7 426	6 500	6 512	7 098	7 500	6 154	6 511	5.7
Bursaries: Employees	2 883	3 967	4 922	2 939	2 939	3 903	3 000	3 410	3 608	(23.1)
Catering: Departmental activities	1 409	1 581	1 744	1 107	1 151	892	1 805	1 264	1 337	102.4
Communication (G&S)	15 853	14 281	8 574	7 655	7 600	8 699	8 440	10 046	10 629	(3.0)
Computer services	9 316	7 229	9 479	11 339	13 092	14 932	21 695	13 442	14 222	45.3
Consultants and professional services: Business and advisory services	2 338	4 402	1 447	–	3 579	5 746	1 861	802	849	(67.6)
Consultants and professional services: Infrastructure and planning	11	13	–	–	–	–	266	279	295	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 567	7 407	2 746	5 000	4 138	5 578	4 228	146	154	(24.2)
Contractors	179	841	497	16	413	111	441	25	26	297.3
Agency and support / outsourced services	–	–	1 153	1 300	1 419	1 316	–	–	–	(100.0)
Entertainment	83	63	64	111	109	131	108	109	115	(17.6)
Fleet services (including government motor transport)	1 757	560	742	1 150	901	877	1 200	1 481	1 567	36.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	68	252	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	376	506	597	601	548	524	717	898	950	36.8
Consumable: Stationery, printing and office supplies	2 025	1 753	1 303	1 468	1 437	1 760	1 303	2 308	2 442	(26.0)
Operating leases	5 074	–	–	–	146	94	–	–	–	(100.0)
Property payments	1 279	1 159	949	1 575	1 176	1 276	3 529	4 620	4 888	176.6
Transport provided: Departmental activity	–	1 400	2 421	1 529	1 584	1 673	–	2 194	2 321	(100.0)
Travel and subsistence	9 418	9 800	10 970	8 805	8 857	8 604	8 000	11 727	12 407	(7.0)
Training and development	1 471	2 268	2 067	3 543	2 417	2 191	3 149	4 196	4 439	43.7
Operating payments	5 238	820	880	992	858	755	723	1 151	1 218	(4.2)
Venues and facilities	328	342	1 195	628	868	963	1 348	125	132	40.0
Rental and hiring	1 532	160	57	–	102	81	52	49	52	(35.8)
Interest and rent on land	117	71	9	–	–	–	–	–	–	–
Interest	117	29	9	–	–	–	–	–	–	–
Rent on land	–	42	–	–	–	–	–	–	–	–
Transfers and subsidies	1 995	5 032	3 132	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	164	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	164	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	164	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 995	5 032	2 968	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Social benefits	1 995	5 032	2 962	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Other transfers to households	–	–	6	–	–	–	–	–	–	–
Payments for capital assets	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Transport equipment	–	5 614	3 695	6 855	2 277	3 067	2 840	5 572	5 895	(7.4)
Other machinery and equipment	10 939	6 612	5 024	963	6 039	4 632	4 546	2 926	3 096	(1.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1

Table B.4B: Details of payments and estimates by economic classification: P2 –Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	9 552	10 195	11 052	23 136	19 682	17 749	14 638	15 370	16 262	(17.5)
Compensation of employees	3 792	4 698	5 348	7 059	7 051	6 645	8 604	9 932	10 508	29.5
Salaries and wages	3 307	4 136	4 803	6 460	6 276	5 884	7 851	8 291	8 772	33.4
Social contributions	485	562	545	599	775	761	753	1 641	1 736	(1.1)
Goods and services	5 760	5 497	5 704	16 077	12 631	11 104	6 034	5 438	5 754	(45.7)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	27	107	41	184	1 473	1 711	75	205	217	(95.6)
Assets less than the capitalisation threshold	7	8	15	20	120	10	–	49	52	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	6	–	224	335	330	18	19	20	(94.5)
Communication (G&S)	–	4	5	–	1	–	–	–	–	–
Computer services	–	–	458	334	188	188	200	370	391	6.4
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	5 470	5 163	4 972	13 964	9 764	7 063	5 435	4 288	4 537	(23.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	1	1	–	4	–	–	2	6	6	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	4	5	5	–	5	5	21	22	–
Consumable: Stationery, printing and office supplies	15	41	14	70	20	20	28	51	54	40.0
Operating leases	–	–	–	–	–	–	8	8	8	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	176	163	167	200	587	591	261	367	388	(55.8)
Training and development	3	–	–	–	–	–	–	–	–	–
Operating payments	26	–	27	11	–	–	2	2	2	–
Venues and facilities	35	–	–	1 061	143	1 186	–	52	55	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	54	–	131	279	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	54	–	131	279	–	–	–	(100.0)
Social benefits	–	–	54	–	131	279	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	47	14	131	197	343	255	239	219	232	(6.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	47	14	131	197	343	255	239	219	232	(6.3)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	47	14	131	197	343	255	239	219	232	(6.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)

Table B.5C: Details of payments and estimates by economic classification: P3 – Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	509 299	486 409	482 019	541 030	562 863	574 088	575 288	635 313	677 164	0.2
Compensation of employees	68 736	71 726	75 258	81 717	96 394	94 523	102 174	112 971	119 523	8.1
Salaries and wages	59 000	61 818	65 159	73 473	86 930	81 943	91 064	90 269	95 505	11.1
Social contributions	9 736	9 908	10 099	8 244	9 464	12 580	11 110	22 702	24 019	(11.7)
Goods and services	440 563	414 683	406 761	459 313	466 469	479 565	473 114	522 342	557 641	(1.3)
Administrative fees	88	33	2 946	–	107	38	59	20	21	55.3
Advertising	320	595	6 365	767	5 046	6 042	1 392	1 829	1 935	(77.0)
Assets less than the capitalisation threshold	181	204	88	144	867	274	210	321	340	(23.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	8	8	–
Catering: Departmental activities	575	453	430	656	1 339	988	733	1 070	1 132	(25.8)
Communication (G&S)	32	170	45	–	363	267	40	774	819	(85.0)
Computer services	3	2	–	–	–	–	2 017	107	113	–
Consultants and professional services: Business and advisory services	1	2 044	124	1 525	974	1 224	5 005	2 026	2 144	308.9
Consultants and professional services: Infrastructure and planning	11 566	8 828	6 813	4 680	4 423	5 843	5 100	8 518	9 012	(12.7)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	715	–	2 000	1 250	–	–	–	(100.0)
Contractors	16 337	437	6 642	–	454	238	220	24	25	(7.6)
Agency and support / outsourced services	–	–	379	1 569	608	536	5 835	1 952	2 065	988.6
Entertainment	14	7	6	10	30	18	10	14	15	(44.4)
Fleet services (including government motor transport)	737	1 337	2 168	2 163	6 337	732	1 640	9 162	9 693	124.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2	49	–	–	–	366	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	696	211	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	277	496	270	2 045	874	1 066	512	4 142	4 382	(52.0)
Consumable: Stationery, printing and office supplies	893	272	564	675	1 495	1 541	1 635	952	1 007	6.1
Operating leases	27 100	–	–	291	90	19	–	307	325	(100.0)
Property payments	8 982	4 863	5 772	6 920	6 388	4 972	6 586	6 803	7 198	32.5
Transport provided: Departmental activity	366 070	389 235	365 209	432 818	421 614	443 472	435 041	475 422	507 999	(1.9)
Travel and subsistence	4 950	4 664	4 685	4 492	8 799	7 152	5 600	7 510	7 946	(21.7)
Training and development	916	78	189	–	615	561	–	278	294	(100.0)
Operating payments	798	601	316	376	312	406	327	805	852	(19.5)
Venues and facilities	20	95	3 034	182	3 734	2 560	1 152	298	315	(55.0)
Rental and hiring	5	9	1	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	333 338	407 211	463 749	440 246	443 000	426 595	474 228	495 535	521 669	11.2
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	100	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 260	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Public corporations	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Private enterprises	261 798	301 980	295 534	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	261 798	301 980	295 534	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 312	1 808	362	739	3 143	2 198	1 858	818	865	(15.5)
Social benefits	1 312	1 808	362	739	3 143	2 198	1 858	818	865	(15.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	19 513	41 315	156 073	30 183	61 672	68 696	27 613	2 467	2 610	(59.8)
Buildings and other fixed structures	15 861	37 059	151 761	25 000	54 913	62 903	9 100	–	–	(85.5)
Buildings	15 861	37 059	151 761	25 000	54 913	62 903	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	9 100	–	–	–
Machinery and equipment	3 652	4 256	4 312	5 183	6 759	5 793	18 513	2 467	2 610	219.6
Transport equipment	952	2 852	3 319	2 814	2 998	3 213	12 724	499	528	296.0
Other machinery and equipment	2 700	1 404	993	2 369	3 761	2 580	5 789	1 968	2 082	124.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7

Table B.6D: Details of payments and estimates by economic classification: P4 – Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	242 459	227 161	224 079	256 136	262 795	254 434	270 291	289 093	310 619	6.2
Compensation of employees	191 856	194 504	194 160	214 812	218 536	215 132	228 104	243 436	262 314	6.0
Salaries and wages	164 461	166 053	165 579	192 027	195 715	183 658	199 442	234 007	252 338	8.6
Social contributions	27 395	28 451	28 581	22 785	22 821	31 474	28 662	9 429	9 976	(8.9)
Goods and services	50 603	32 443	29 919	41 324	44 259	39 302	42 187	45 657	48 305	7.3
Administrative fees	40	26	2 051	771	412	93	105	157	166	12.9
Advertising	53	13	46	399	275	212	316	653	691	49.1
Assets less than the capitalisation threshold	55	204	370	282	674	334	139	218	231	(58.4)
Audit cost: External	–	–	–	–	–	–	–	246	260	
Bursaries: Employees	–	–	–	–	–	–	–	17	18	
Catering: Departmental activities	316	423	362	800	730	762	720	889	941	(5.5)
Communication (G&S)	11	176	18	276	74	127	57	450	476	(55.1)
Computer services	59	66	–	10	190	–	–	410	434	
Consultants and professional services: Business and advisory services	–	–	–	–	5 000	5 000	3 500	–	–	(30.0)
Consultants and professional services: Infrastructure and planning	–	1 508	–	160	180	71	–	–	–	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	82	–	1 937	717	–	167	-1	139	147	(100.6)
Contractors	1 012	2 267	1 089	360	184	306	6 200	151	160	1926.1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	15	6	5	6	7	–	2	2	2	
Fleet services (including government motor transport)	12 347	10 728	10 919	18 320	8 793	9 834	10 208	12 545	13 273	3.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	846	211	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Meddas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	73	–	–	–	–	–	–	–	
Consumable supplies	2 739	4 277	1 397	2 383	2 201	1 112	3 254	3 749	3 966	192.6
Consumable: Stationery, printing and office supplies	1 800	2 970	2 328	3 272	6 393	4 331	4 343	6 298	6 663	0.3
Operating leases	16 383	1 094	1 497	–	1 283	928	1 555	466	493	67.6
Property payments	2 574	2 777	3 237	3 997	4 488	4 006	4 081	8 574	9 071	1.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	177	187	
Travel and subsistence	2 980	4 791	4 004	7 390	7 527	6 588	4 147	6 080	6 433	(37.1)
Training and development	8 479	4	–	1 140	–	–	1 200	1 352	1 430	
Operating payments	648	604	285	848	353	207	553	1 068	1 130	167.1
Venues and facilities	164	225	374	194	5 496	5 224	1 808	1 980	2 095	(65.4)
Rental and hiring	–	–	–	–	–	–	–	36	38	
Interest and rent on land	–	214	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	214	–	–	–	–	–	–	–	
Transfers and subsidies	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Social benefits	1 668	3 323	4 748	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Other transfers to households	–	–	32	–	–	–	–	–	–	
Payments for capital assets	33 880	35 752	34 011	30 705	27 770	32 911	28 481	39 992	42 312	(13.5)
Buildings and other fixed structures	–	–	2 760	2 500	2 500	900	–	–	–	(100.0)
Buildings	–	–	2 760	–	–	–	–	–	–	
Other fixed structures	–	–	–	2 500	2 500	900	–	–	–	(100.0)
Machinery and equipment	33 880	35 752	31 251	28 205	25 270	32 011	28 481	39 992	42 312	(11.0)
Transport equipment	22 747	29 659	29 513	16 379	21 585	27 590	25 710	39 440	41 728	(6.8)
Other machinery and equipment	11 133	6 093	1 738	11 826	3 685	4 421	2 771	552	584	(37.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5

Table B.7E: Details of payments and estimates by economic classification: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	34 404	32 873	42 020	41 048	41 009	37 761	42 909	45 630	48 277	13.6
Compensation of employees	3 453	4 048	3 393	4 062	4 082	3 452	3 388	5 892	6 234	(1.9)
Salaries and wages	3 052	3 580	2 966	3 843	3 863	2 999	3 245	3 937	4 165	8.2
Social contributions	401	468	437	219	219	453	143	1 955	2 068	(68.4)
Goods and services	30 951	28 822	38 627	36 986	36 927	34 309	39 521	39 738	42 043	15.2
Administrative fees	30	20	18	–	–	–	–	–	–	–
Advertising	–	30	242	69	6	6	30	407	431	400.0
Assets less than the capitalisation threshold	13	52	52	108	145	9	26	181	191	188.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	69	73	–
Catering: Departmental activities	477	690	583	186	709	692	255	190	201	(63.2)
Communication (G&S)	–	8	2	51	21	–	–	224	237	–
Computer services	–	514	787	1 260	793	270	1 200	247	261	344.4
Consultants and professional services: Business and advisory services	–	113	1 138	–	222	68	1 500	–	–	2105.9
Consultants and professional services: Infrastructure and planning	863	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	345	–	–	–	–	–	–	–
Contractors	980	13	2	5	7	–	11	297	314	–
Agency and support / outsourced services	26 545	23 929	31 642	31 066	29 532	29 176	30 623	34 416	36 412	5.0
Entertainment	33	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	119	65	62	250	119	79	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	12	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	323	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	337	1 278	890	432	2 681	1 803	1 877	730	772	4.1
Consumable: Stationery, printing and office supplies	58	76	62	40	53	42	74	222	235	76.2
Operating leases	112	–	–	–	–	–	–	118	125	–
Property payments	125	–	29	-104	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 069	1 100	901	928	1 120	1 031	1 047	1 230	1 301	1.6
Training and development	129	557	1 779	2 560	1 377	978	2 765	1 217	1 288	182.7
Operating payments	31	40	16	–	66	79	–	–	–	(100.0)
Venues and facilities	30	–	1	135	1	1	26	190	201	2500.0
Rental and hiring	–	–	76	–	75	75	87	–	–	16.0
Interest and rent on land	–	3	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	3	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	50	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	50	–	–	–	–	–
Social benefits	–	–	–	–	50	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	366	368	362	447	447	318	420	329	348	32.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	366	368	362	447	447	318	420	329	348	32.1
Transport equipment	145	215	140	447	117	68	190	329	348	179.4
Other machinery and equipment	221	153	222	–	330	250	230	–	–	(8.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8

Table B. 8A: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropri ation	Adjusted appropri ation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9

Table B.9B: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	40.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	40.1
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	40.1
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	(30.5)

Table B.10C: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (PTOG)

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252.00	242 058	9.3
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252.00	242 058	9.3
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Softw are and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	(45.3)

Table B.11: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
1. Upgrades and additions														
1	Mthatha Airport Upgrade	Construction	King Sabata Dalindyebo	Building	01/04/2011	30/09/2017	Equitable share	TRANSPORT OPERATIONS	Individual project	203 544	50 907	9 100	-	-
Total Upgrades and additions														
Total Transport Infrastructure														

END OF EPRE