

Vote 10

Transport

Table 10.1: Summary of departmental allocation: Vote 10: TRANSPORT

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	1 322 994	1 438 825	1 515 886
of which			
Current payments	974 167	1 054 243	1 116 139
Transfers and subsidies	308 883	370 229	384 533
Payments for capital assets	39 944	14 353	15 214
Payments for financial assets	-	-	-
Statutory Amount*			
Responsible MEC	MEC for Transport, Roads and Public Works		
Administering Department	TRANSPORT		
Accounting Officer	Head of Department		
Website	http://www.ectransport.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

Quality Transport Systems for a better life for all.

1.2. Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure 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

Below are the core functions of the department:

- 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
- To provide fleet services to provincial departments.

1.4. Main services

The department provides the following services:

- Administrative support to the core functions of the department

- 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
- Implementation of the approved Rural Transport Strategy for the province.

1.5. Changes in demand for services

The provincial government has insourced the provision of fleet services in the province back to the department. The department is now rendering this service to all provincial government departments with effect from 01 February 2012 through a trading entity under the administration of the department. There is an increasing demand in the use of subsidised public transport services but there still remains a need for integrated transport services and appropriate funding mechanisms.

1.6. Acts, rules and regulations

The Department of Transport derives its mandate from the following key legislation and policies: National Road Traffic Act 1996 (Act No 93 of 1996), National Land Transport, Transition Act 2000 (No 22 of 2000), Urban Transport Act 1977, White Paper on National Transport Policy, Eastern Cape White Paper on Transport for Sustainable Development, Passenger Transportation (Interim Provision) Act No 11 of 1999 (Eastern Cape), Civil Aviation Act.

2. Review of the current financial year (2011/12)

In order to remain compliant with the South African Civil Aviation (SACA) regulations and to promote tourism and balance development of the provincial economy, the Transport Operations programme awarded a contract for the upgrade of the Mthatha Airport in September 2011 and work is currently underway. The upgrading is imperative to enable the airport to handle the increasing air traffic to the region, which has increased significantly from a projection of 11 000 to 17 554 passengers from April 2011 to December 2011.

The provision of public transport services continues to attract the focus of the department. By December 2011, the Algoa Bus Company, which operates in the Nelson Mandela Bay metropolitan area, transported 10.8 million passengers against a target of 10.5 million. The services provided by the Algoa Bus Company are funded through the Public Transport Operations Grant (PTOG) in terms of the Division of Revenue Act. The Mayibuye Transport Corporation, operating in the erstwhile Border and former Ciskei areas, transported 1.6 million passengers during the same period against a target of 1.4 million. Africa's Best 350

(AB350) bus passenger services, operating in the former Transkei region, have transported 4.4 million passengers for the period between April and September 2011 against a target of 4 million. The Kei Rail passenger service operating between aMabhele and Mthatha transported 62 336 passengers against a target of 97 440 over the period June to December 2011. This seeming under performance is due to the fact that the train only operates for five days instead of seven days ever since the train resumed operations in June 2011, the department has thus revised its target accordingly.

From July 2011, the scholar transport function, that was transferred from the Department of Education, started operations and transported 53 625 learners against a target of 42 000. This target excluded farm schools due to the fact that, at the time it was determined, transportation of farm school learners still fell under the jurisdiction of the Department of Education.

To enhance road safety and reduce road fatalities, the Transport Regulation programme conducted road blocks in collaboration with the South African Police Services (SAPS). Drunken driving, speed checking and law enforcement operations were carried out to reduce accidents on our roads in the period under review, and this was enhanced by the introduction of the National Rolling Enforcement Plan (NREP).

The department has commenced phase 3 of the upliftment course of traffic officers and has continued with the implementation of the shift system¹ in order to enhance its law enforcement within the province.

Three hundred and forty five (345) schools in six districts were reached through road safety education projects and programmes thereby reaching 319 569 children. Adults were also trained through the following projects:

- 1 830 heavy vehicles and taxi drivers education
- 35 105 pedestrians education.

This was achieved through intensified community awareness and partnership with the Road Accident Fund (RAF), South African National Roads Agency Limited (SANRAL), Sanlam Sky, Eastern Cape Liquor Board, Department of Health, Department of Safety Liaison and Social Development and Special Programmes. Three thousand and fifteen adults were trained on stray animal management in all districts through imbizos organised by chiefs, but due to poor cooperation by stock owners, the required target could not be reached. The department is also embarking on training road safety councils in order to enhance road safety.

In respect of overload control, from April to December 2011, 7 794 vehicles were weighed at the Kinkelbos Weigh Bridge. Operations could not be performed at the Mthatha Weigh Bridge due to a dispute with the Zimbane and Payne communities over the existing site.

The re-staffing of the Expanded Public Works Programme (EPWP) unit after the transfer of personnel to the Department of Roads and Public Works has commenced and has started to yield positive results.

¹ The shift system does not apply to all districts in the province.

3. Outlook for the 2012/13 financial year

The fleet for the province was, until the 31 January 2012, outsourced and very costly. The Provincial Executive Council (EXCO) requested the department to find a more cost-effective alternative system of providing provincial fleet services. Various fleet model options were explored and researched and approval was granted by EXCO that a trading entity in terms of Treasury Regulation 19 can be established.

The contract with Fleet Africa ended on 31 January 2012 and the department has, from the 1 February 2012 taken over the management of the provincial fleet function. It is hoped that the use of a reduced rate card will realise savings for the province that can be reprioritised to fund critical policy priority areas. To mitigate the adverse implications of in-sourcing, the department is in consultation with the Auditor General (AG) and Provincial Treasury (PT). The department has written a letter to the PT seeking the deferment of the audit of the trading account to fourteen months, starting from February 2011 to 31 March 2013. In respect of assets, the department is in the process of compiling an asset register for the trading entity.

Through the Transport Operations programme, the department provides subsidised public transport to assist rural communities to access social and economic services. To this end the department has contracts with public transport service providers. In the 2012/13 financial year, the department projects to transport 21.8 million passengers through the services of the Mayibuye Transport Cooperation, Algoa Bus Company and AB350.

The “back to rail” strategy is also housed within this programme, and seeks to redirect appropriate commodities back to rail through the use of branch lines which penetrate rural areas. The department estimates to transport 120 thousand passengers in the 2012/13 financial year, covering the areas between Amabhele and Mthatha. The use of rail transport will also reduce pressure or reliance on road transport and extend the lifespan of road infrastructure.

One of the priorities of the department is to ensure that the Bhisho and Mthatha Airports remain compliant with South African Civil Aviation (SACA) regulations. In line with this, a tender was awarded in September 2011. The renovations to the Mthatha Airport have already started and this project will continue into the 2012/13 financial year.

The Scholar Transport Programme (STP) which the department took over from the Department of Education (DoE) will continue to be run by the department. Lessons learnt from the past few months of implementing STP will provide valuable experience to ensure that all learners are assisted with scholar transport, including ensuring proper planning and budgeting. We will continue to improve the integrity of learner numbers, working with DoE. In the 2012/13 financial year, 53 526 learners are estimated to benefit from STP.

In terms of the outcomes aligned to the mandate of the department, it is required to initiate measures to reduce road accident fatalities in the province. This responsibility is executed by the Transport Regulation programme. The programme also has the responsibility to ensure that all motor vehicles are registered and licenced. To this effect, in 2012, the department plans to register 50 operators, capture 1050 public transport vehicles on the Registration Administration System, stop and check 1 873 080 vehicles in line with the terms of the NREP, weigh 2000 vehicles, check 25 000 vehicles in road blocks and conduct 20 road

safety education trainings. The department will continue with the implementation of the shift system for traffic officers to enhance its law enforcement within the province. The department will also continue to pursue the implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) system.

In further enhancing law enforcement, the department will pursue the national enrolling enforcement plan, and to develop traffic officers, the department has engaged the services of the East Cape Midlands College which is going to implement phase 4 (the last phase of the upliftment course).

The establishment of the national road safety councils is one of the key priorities of the department as announced by the Minister of Transport in December 2009. The councils will increase the level of road safety awareness in order to reduce road carnage in South Africa. Although there are numerous projects² that have been established at a national and provincial level, government alone cannot achieve the desired outcomes.

The department will pursue collaborative partnerships with key stakeholders such as government departments, business and community organisations to ensure greater awareness of road and traffic safety. It is envisaged that, following the establishment of the councils, there will be a high demand for road safety material and financial resources to implement road safety campaigns.

Due to limited resources, the department plans to prioritise projects according to the most vulnerable road user/target group. Project activities such as participation in national competitions for all schools programmes/projects will therefore be done away with.

The department will ensure that weigh bridges continue operating in order to eliminate overloading by freight transport.

Through the Community Based Transportation programme, road rangers and emerging contractors are trained for rail management. The department plans to create 1000 jobs in the 2012/13 financial year. The strategic interventions that will drive this programme in the 2012/13 financial year will be predicated on the following:

- The increased number of road rangers
- Creation of a supportive and enabling environment for the implementation of community supported transportation service delivery. This will mainly be achieved through reporting, coordination and monitoring of the contribution made by the department towards poverty alleviation and job creation.

4. Reprioritisation

The department has reprioritised funds from the administration programme and the community based transportation programmes to the transport operations programme for the upgrading of the Mthatha Airport. The reprioritisation has been effected from goods and services by reducing the budget for advertising, venues and facilities, travel and subsistence and other items considered to be 'non-core'.

² For example: Seven Scholar projects for Grade R-12, Driver Education for Learners, Taxi & Heavy Vehicle Drivers, Pedestrian Safety and Arrive Alive programmes

The department has put in place austerity measures in order to have further cost reductions and forced savings across all programmes to fund service delivery.

5. Procurement plans

The department has standard leases that are contracted per annum such as Telkom, Mayibuye Transport Corporation, Algoa Bus Company, AB350, Scholar transport, SITA datalines and software, and cleaning of Kei Rail stations.

Over the MTEF period, the department has identified the following services that will be contracted out: The Mthatha Airport upgrade (sidewalks, airport maintenance), lease of locomotives, train traffic management, track maintenance, maintenance of coaches and wagons below and above the frame, establishment of a rail academy for rail studies at the Walter Sisulu University, and the purchasing of sleepers.

6. Receipts and financing

6.1. Summary of receipts

Table 10.2: Summary of departmental receipts: Vote 10: TRANSPORT

Table 10.2: Summary of departmental receipts: Vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	738 809	799 350	806 077	903 124	1 059 636	1 059 636	730 625	798 900	821 068	(31.05)
Conditional grants	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Overload Control Grant	-	-	5 390	-	-	-	-	-	-	
Public Transport Operations Grant	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Departmental receipts	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13
Total receipts	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Table 10.2 shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2008/09 to 2014/15. The total departmental allocation increased from R1.1 billion in 2008/09 to R1.6 billion in 2011/12. The significant increase can be attributed to an increase in the allocation for the Public Transport Operations Grant (PTOG), the shift of the scholar transport function from the Department of Education, buy-back of the provincial fleet, salary adjustments higher than the wage agreement as well as the upgrading of salaries for traffic officers. From 2011/12 to 2012/13, however, the budget decreases from R1.6 billion to R1.3 billion representing a decrease of 17.2 per cent. The decrease is due to the once-off allocation for the buy-back of the provincial fleet (vehicles) from Fleet Africa.

For the period under review, the department receives two conditional grant allocations: the PTOG, which is for subsidising bus transport services in the province and the second grant is the EPWP Incentive Grant for the infrastructure sector. The PTOG allocation increased significantly from R126.3 million in 2009/10 to R170.1 million in 2011/12, and from R170.1 million to R177.1 million in 2012/13 representing a 4.5 per cent increase.

6.2. Departmental receipts collection

Table 10.3: Departmental receipts collections: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Sales of goods and services other than capital assets	7 587	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 196	6 314	6 677	7 594	6 877	6 877	8 136	9 112	10 023	18.31
Interest, dividends and rent on	542	3 103	2 015	1 222	622	622	2 438	1 480	1 628	291.96
Sales of capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Transactions in financial assets and liabilities	1 532	2 048	1 147	1 193	1 425	1 425	-	-	-	(100.00)
Total	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13

As shown in table 10.3, the department expects to increase own receipts from R367.1 million in the 2011/12 revised estimate to R501.6 million in 2014/15. The positive growth is mainly due to the annual adjustment of motor vehicle licence fees which is collected in terms of the National Road Traffic Act, 1996. For 2012/13, an increase in tariffs of 8 per cent is projected.

This revenue source is evident against *Tax receipts: Motor vehicle licences* and consists of motor vehicle registration and licence fees, and the sale of personalised and specific number plates. Motor vehicle licence fees are based on the vehicle population and the individual tariff per category based on the tare weight (kg) of the vehicle. Fines, penalties and forfeits reflect the collection of traffic fines resulting from road traffic infringements. The MTEF reflects improved recovery measures put in place to collect fines receivable, such as traffic fines, parking transgressions, etc.

Sale of capital assets reflects the sale of redundant vehicles and departmental plant.. Transactions in financial assets and liabilities reflect once-off recoveries of staff debts which are difficult to estimate with accuracy.

6.3. Donor/agency receipts

Table 10.6: Summary of departmental donor funding receipts: Vote 10: TRANSPORT

Table 10.0: Summary of departmental donor funding receipts, vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
Algoa Bus Company	120 600	11 480								
Taxi Recapitalisation	500									
TRTC	901									
TETA			2 034							
Freight Bank	1 163									
Total receipts	123 164	11 480	2 034	-	-	-	-	-	-	

Table 10.6 gives a summary of agency funding receipts from various institutions. The funds to pay services provided by Algoa Bus Company were previously received on an agency basis from the national Department of Transport, however, from 2009/10 the funds were appropriated in the voted funds.

Taxi recapitalisation funds were meant for the paying of taxi owners who were willing to scrap their taxis in exchange for R50 000. The Transport Education and Training Authority

(TETA) and Engen funds, on the other hand, were for the Maths and Science Project to assist pupils who wanted to pursue careers in the transportation sector. The Transkei Road Transport Corporation (TRTC) liquidation funds were meant to pay for liquidation costs/claims of former employees' post benefits, and the balance of these funds has been paid over to the provincial revenue fund after paying claims from clients amounting to R155 000.

7. Payment summary

Key assumptions

Assumptions have been made which establish the basic foundation for crafting the departmental budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- In formulating the goods and services budget, the department assumed that inflation will average 5.4 per cent over the MTEF period. For the personnel budget, the department adjusted the budget in line with the National Treasury guidelines of 5 per cent (for non-SMS, SMS and public entity wages) and a 1.5 per cent built in pay progression
- Reprioritisation of funds has been done because of financial resource constraints that the department is experiencing
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

Expenditure trends

Programme summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 537	(54.50)
2. Transport Operations	572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 047	10.78
3. Transport Regulation	206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51
4. Community Based Programme	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Summary of economic classification

Table 10.9: Summary of provincial payments and estimates by economic classification: Vote 10: TRANSPORT

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R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	945 648	1 024 891	1 019 062	915 628	926 021	919 632	974 167	1 054 243	1 116 139	5.93
Compensation of employees	300 445	342 346	385 814	423 228	449 501	437 767	485 156	515 528	546 147	10.83
Goods and services	645 203	682 545	633 248	492 400	476 520	481 803	489 011	538 715	569 992	1.50
Transfers and subsidies	63 604	232 045	272 536	281 802	281 658	292 032	308 883	370 229	384 533	5.77
Provinces and municipalities	360	485	378	7 000	6 427	6 427	-	-	-	(100.00)
Departmental agencies and accounts	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private enterprises	58 212	229 461	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Households	4 487	1 755	4 132	3 153	4 882	4 550	3 552	3 632	3 817	(21.93)
Payments for capital assets	46 524	18 995	23 985	256 331	389 085	384 486	39 944	14 353	15 214	(89.61)
Buildings and other fixed structures	32 865	13 885	14 470	4 311	24 311	20 372	36 941	8 338	8 838	81.33
Machinery and equipment	10 865	5 110	9 515	252 020	364 774	364 114	3 003	6 015	6 376	(99.18)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	900	267	8	3	-	614	-	-	-	(100.00)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Tables 10.8 and 10.9 provide a summary of the vote's expenditure and estimates over the seven year period, by programme and economic classification, respectively.

From table 10.9, it can be observed that departmental expenditure increased significantly from R1.1 billion in 2008/09 to R1.3 billion in 2010/11 mainly driven by transfers to public corporations. The increase to R1.6 billion in 2011/12 is mainly driven by the buy-back of fleet, an additional allocation for law enforcement as well as the PTOG. This is followed by a budget decline from 2011/12 to 2012/13, from R1.6 billion to R1.3 billion representing a decrease of 17.2 per cent. This decline is attributed to a once-off allocation in 2011/12, for the buy-back and buy-up of the provincial fleet from Fleet Africa. Over the MTEF period, the budget is expected to grow from R1.3 billion to R1.5 billion.

Compensation of employees increased from R300.4 million in 2008/09 to R437.8 million in 2011/12. This is due to salary increments that were higher than anticipated; additional allocation in 2011/12 for the salary upgrade of traffic officers; recruitment of additional traffic officers; and the decentralisation of the Shared Internal Audit Services. For the MTEF period, the department received an additional allocation for the implementation of uniform public transport service delivery, carry through costs for the increase in salaries of traffic officers and for the enhancement of capacity in revenue administration. This accounts for the 10.8 per cent increase in personnel costs.

The goods and services budget is mainly driven by lease payments and scholar transport. There is a decrease in expenditure from R645.2 million in 2008/09 to R481.8 million in 2011/12. The significant decrease is due to the reprioritisation from non-core items to service delivery items that are linked to the government policy priorities and the reduction in budget for scholar transport.

From 2011/12 to 2012/13, a slight increase from R481.8 million to R489 million or 1.5 per cent is estimated. Over the MTEF, an increase from R481.8 million to R569.9 million is expected.

Expenditure on transfers and subsidies increased from R63.6 million in 2008/09 to R292.0 million in 2011/12 due to an increase in PTOG which is transferred to public and private

corporations. From 2011/12 to 2012/13, an increase from R292.0 million to R308.9 million is expected, representing a growth of 5.7 per cent.

The capital budget shows a sharp increase from R46.5 million in 2008/09 to R384.5 million in 2012/13 which is attributed to a once-off allocation of R361 million in 2011/12 for the start-up of the trading entity and the upgrading of the Mthatha Airport (renovation to the airport terminal building and alterations and additions to the parking area and civil works). From 2011/12 to 2012/13, this budget declines from R384.5 million to R39.9 million, a decrease of 89.6 per cent. The decrease is as a result of the expected completion of work on the Mthatha Airport early in 2012/13.

Summary of payments and estimates by district municipal area

Table 10.12: Summary of departmental payments and estimates by benefiting district: Vote 10: TRANSPORT

Table 10.12: Summary of departmental payments and estimates by benefiting district: vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	83 699	87 465	36 370	95 513	95 513	37 189	39 420	41 785	41 785	6.00
Amathole	257 870	320 556	577 636	537 338	537 338	68 119	72 206	76 538	76 538	6.00
Cacadu	120 975	195 757	205 082	108 592	108 592	223 244	236 639	250 837	265 887	6.00
Chris Hani	74 056	77 389	39 016	84 511	84 511	51 603	54 699	57 981	61 460	6.00
O R Tambo	95 738	78 607	51 896	85 841	85 841	109 832	116 422	123 407	130 811	6.00
Joe Gqabi	52 776	82 610	35 106	60 185	60 185	40 925	43 380	45 983	48 742	6.00
Nelson Mandela Metro										
Buffalo City Metro										
EC Whole Province	371 562	433 814	370 485	481 784	624 784	1 065 852	760 228	842 294	890 663	(28.67)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Table 10.12 provides a summary of payments and estimates for each district municipal area. The budget allocations are determined and projects prioritised based on various factors such as the relative size of the affected community, poverty index in the area and the comparative extent of the transport services backlog in the affected area.

In this manner, an equitable balance in budget allocation is made between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers. The large share for the Cacadu district area is as a result of the Algoa Bus Company operating in this area. Likewise, throughout the MTEF period, Mayibuye Transport Corporation (Amathole area) and AB350, operating in the former Transkei (OR Tambo, Chris Hani and Alfred Nzo district municipalities) account for the larger allocations in these districts. Furthermore, the department distributed the allocation for the EPWP incentive grant for job creation across the district municipalities.

8. Conditional grant payments

Conditional grant payments by grant

Table 10.13: Summary of departmental conditional grants by grant: Vote 10: TRANSPORT

Table 10.15: Summary of departmental conditional grants by grant, Vote 10: Transport										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	3 115	3 115	3 115	2 638	-	-	
Overload Control Grant	-	-	5 390	-	-	-	-	-	-	
Public Transport Operations Grant	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	
Total	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14

Conditional grant payments by economic classification

Table 10.14: Summary of departmental conditional grants by economic classification: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Transfers and subsidies	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Public corporations and private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Payments for capital assets	-	-	5 390	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	5 390	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14

Tables 8.1 and 8.2 show conditional grants received by the department for the 2012 MTEF. Total grant receipts have increased from R126.3 million in 2009/10 to R170.1 million in 2011/12. The Overload Control Grant was allocated only for 2010/11 for the building of the Kinkelbos Weigh Bridge. The Public Operations Grant is for the funding of subsidised bus passenger services provided through the Algoa Bus Company. The allocations for this grant show an increase from R126.3 million in 2009/10 to R166.9 in 2011/12 due to increased passenger numbers. Between 2011/12 and 2012/13, the grant increases by 4.5 per cent. In respect of the EPWP Incentive grant, the department received an amount of R3.1 million in 2011/12, however, this decreases by 15.3 per cent to R2.6 million in 2012/13, of which allocations for this grant are based on performance in respect of job creation.

9. Infrastructure payments**Departmental infrastructure payments**

Table 10.15: Summary of departmental payments and estimates on infrastructure: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	10 373	13 885	14 470	4 311	4 311	24 311	38 941	8 338	8 838	60.18
Upgrades and additions	10 373	13 885	14 470	4 311	4 311	24 311	36 941	8 338	8 838	51.95
Maintenance and repairs	-	-	-	-	-	-	2 000	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	2 000	-	-	-
<i>Capital infrastructure</i>	10 373	13 885	14 470	4 311	4 311	24 311	36 941	8 338	8 838	51.95
Total	10 373	13 885	14 470	4 311	4 311	24 311	38 941	8 338	8 838	60.18

Infrastructure payments by the department have been focused on upgrades or additions to existing infrastructure assets. The infrastructure budget has increased from R10.4 million in 2008/09 to R24.3 million in 2011/12 in large part due to the upgrading of the Bhisho and Mthatha airports and Kei Rail project. The Mthatha Airport upgrade project started in January 2009 and is scheduled to end in August 2012. It is for this reason that the infrastructure budget decreases from R38.9 million in 2012/13 to R8.8 million in 2014/15. R2 million is provided in 2012/13 for the construction of new platforms for the Kei Rail project.

10. Departmental public-private partnership (PPP) projects

Table 10.16: Summary of provincial public-private partnership projects: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	38 080	40 984	38 500	66 849	66 849	66 849	-	-	-	(100.00)
PPP unitary charge	38 080	40 984	38 500	66 849	66 849	66 849	-	-	-	(100.00)
Proposed projects	-	-	-	-	-	-	-	-	-	
Site acquisition costs	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	38 080	40 984	38 500	66 849	66 849	66 849	-	-	-	(100.00)

The public-private partnership budget as illustrated by table 10.16 increased from R38.1 million in 2008/09 to R66.8 million in 2011/12 and was for the payment of fuel and rental for leased vehicles from Fleet Africa. There is no allocation over the MTEF period because the contract with Fleet Africa came to an end as from the 31st of January 2012. These services are now being provided by a trading entity under the administration of the department.

11. Transfers

11.1. Transfers to public entities

Table 10.17: Summary of transfers to public entities by entity: Vote 10: TRANSPORT

Table 10.17: Summary of transfers to public entities by entity, vote 10: TRANSOR ONLY										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Mayibuye Transport Corporation	37 195	51 500	51 669	61 429	61 429	61 429	73 773	88 588	93 741	20.09
Total	37 195	51 500	51 669	61 429	61 429	61 429	73 773	88 588	93 741	20.09

The purpose of the Mayibuye Transport Corporation is to render a safe, reliable and affordable public transport service on certain identified routes in the former Ciskei and Border areas of the province. They render a bus passenger transport service in predominantly rural areas from depots in Reeston (East London), Zwelitsha, Queenstown and Alice.

The number of passengers transported by the entity is showing an increasing trend. This is a positive sign that augers well for the entity as it seeks to move from a loss situation to generating profits. The budget provided to the entity has increased significantly from R37.2 million in 2008/09 to R61.4 million in 2011/12. These sharp increases were to provide for the recapitalisation of the bus fleet and the installation of an upgraded revenue and ticketing system. There is relatively strong growth over the MTEF as the department seeks to support Mayibuye in their turnaround strategy.

11.2. Transfers to other entities

Table 10.18: Summary of transfers to other entities by group or entity: Vote 10: TRANSPORT

Table 10.10: Summary of transfers to other entities by group of entity: Vote 10: Member State										
Entity Group / Name	R' 000			2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	2008/09	2009/10	2010/11	Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
	Audited									
SANTACO	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Total	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)

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Table 10.18 indicates the amount which is transferred to the South African National Tax Council to assist in running a professional, safe and efficient transportation service.

11.3. Transfers to local government by category

Table 10.19: Summary of departmental transfers to local government by category: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Category C	360	-	-	-	-	-	-	-	-	
Total	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)

Note: Excludes regional services council levy.

The transfers to local government as shown in table 10.19 above relate to funds transferred to the King Sabata Dalindyebo Municipality (KSDM) for the completion of the construction work on the Mthatha taxi rank. This project was facilitated through EDCD. The project is now complete and therefore there are no further transfers over the MTEF period.

12. Programme description

Programme 1: Administration

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 five sub-programmes as follows:

- Office of the Member of the Executive Council renders advisory, parliamentary, secretarial, and administrative and office support services
- Management services implements overall management and support of the
- 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, departments and the private sector organisations including policy development and coordination
- Government fleet management facilitates fleet management services to all departments and coordinate departmental fleet services for the various programmes.

Table 10.21: Summary of departmental payments and estimates by programme: Vote 10 - P1: Administration

Table 10.21: Summary of departmental payments and estimates by programme: vote 10 – P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	3 893	4 934	4 095	6 462	6 462	5 268	6 727	7 088	7 513	27.70
2.	Management	9 448	17 371	16 316	17 277	16 942	17 822	15 457	18 342	19 443	(13.27)
3.	Corporate Support	170 867	180 606	193 079	206 643	207 143	217 565	223 647	241 292	255 706	2.80
4.	Strategic Support	-	-	5 590	6 079	5 914	4 514	6 327	6 657	7 056	40.16
5.	Government Fleet Services	7 808	6 321	10 363	281 378	395 878	377 220	31 018	34 735	36 819	(91.78)
Total		192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 537	(54.50)

Table 10.22: Summary of departmental payments and estimates by economic classification: Vote 10 - P1: Administration

Table 10.22: Summary of departmental payments and estimates by economic classification: Vote 10 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	188 009	207 376	226 616	268 658	266 770	256 361	280 315	305 188	323 469	9.34
Compensation of employees	130 915	152 099	155 870	195 640	193 913	176 170	215 541	228 115	241 769	22.35
Goods and services	57 094	55 277	70 746	73 018	72 857	80 129	64 774	77 073	81 700	(19.16)
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100.00)
Transfers and subsidies	2 377	1 169	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)
Public corporations and private	-	260	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 377	909	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)
Payments for capital assets	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	191	81	8	3	-	611	-	-	-	(100.00)
Total	192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 536	(54.50)

Expenditure for the programme increased from R192.0 million in 2008/09 to R229.4 million in 2010/11. This growth is mainly due to the upgrading of salary levels 6 to 7, 7 to 8, 9 to 10 and 11 to 12 in 2009/10. Expenditure increased significantly to R622.4 million in 2011/12 due to the once-off allocation for the buy-back and buy-up of provincial fleet vehicles from Fleet Africa. The consequential drop in 2012/13 to R283.2 million (or 54.5 per cent) is followed by a steady growth over the MTEF from R283.2 million in 2012/13 to R326.5 million in 2014/15.

Expenditure on compensation of employees increased steadily from R130.9 million in 2008/09 to R155.9 million in 2010/11 due to the filling of vacant posts in corporate services. The main budget for 2011/12 was revised downwards from R195.6 million to R176.2 million due to delays in the filling of posts for the trading entity. These posts will be filled in 2012 hence the increase from R176.2 million to R215.6 million or 22.4 per cent expected in 2012/13. Over the MTEF period, personnel costs will increase from R215.5 million in 2012/13 to R241.7 million in 2014/15.

The increase in the goods and services expenditure from R57.1 million in 2008/09 to R70.7 million in 2010/11 was driven by external audit costs, travel and subsistence as well as training and development. The budget decreases from the 2011/12 revised estimate of R80.1 million to R64.8 million in 2012/13 due to the reprioritisation of funds to Programme 4 for the Mthatha Airport upgrade project.

Expenditure on transfers and subsidies relates mainly to transfers to households (officials) for leave gratuities as a result of death, retirement or ill health. Due to the nature of these payments, fluctuations are evident. Transfers increased from R2.4 million in 2008/09 to R3.0 million in 2011/12. Expenditure on transfers decreases to R1.8 million in 2012/13 (-41.6 per cent) due to a revised estimate of attrition. Increases over the MTEF period are inflationary.

The downwards trend in expenditure for capital assets from R1.4 million in 2008/09 to R837 000 in 2010/11 relates to expenditure for office furniture and equipment. In 2009/10 there were austerity measures in place, as a result funds were reprioritised to other areas of spending. In 2011/12 however, the budget increased to R362.4 million driven by the allocation for the buy-back and buy-up of provincial fleet vehicles.

Service delivery measures

Table 10.23: Service delivery measures: Vote 10 - P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Government Fleet Services	Number of Reports submitted to the Accounting Officer of the Department by the Trading Entity in terms of Section 19 of the Treasury Regulations		12	12	12
	Monthly SMS meetings with user Depat's and Service Providers		12	12	12
	Visiting all User Departments to discuss daily operational challenges		12	12	12
	Meetings with service providers monthly prior to the meeting to discuss exceptions on monthly reports		12	12	12

Programme 2: Transport Operations

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. Transport Systems provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders.

The programme is divided into seven sub-programmes as follows:

- Programme Support Operations 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
- Transport Compliance coordinates and facilitates transport compliance in all modes of transport with related legislation and policies through proactive and reactive tactics and strategies
- Transport Systems/Freight and Rail provide the management of rail transport in collaboration with the municipalities and relevant stakeholders. Also to develop new and upgrade transport infrastructure
- Infrastructure Operations improves the management of provincial airports
- Infrastructure Planning provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning. Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conduction of appropriate road signs and marking on all provincial roads
- Scholar Transport provides transport to all targeted learners who travel more than five kilometres to go to the nearest public school.

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Table 10.24: Summary of departmental payments and estimates by programme: Vote 10 - P2: Transport Operations

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	4 523	5 417	5 685	4 410	4 410	3 022	4 634	4 889	5 182	53.34
2.	Public Transport Services	75 998	241 557	277 708	282 883	282 883	293 800	319 121	381 159	395 014	8.62
3.	Transport Compliance	6 145	11 767	21 737	13 675	14 875	19 404	15 024	16 089	17 054	(22.57)
4.	Transport Systems	84 054	93 765	98 955	87 412	87 412	88 934	92 137	99 710	105 693	3.60
5.	Infrastructure Operations	25 817	30 436	26 215	33 685	32 985	32 985	63 962	36 885	39 098	93.91
6.	Infrastructure Planning	5 892	7 522	9 061	11 125	11 125	9 860	11 584	12 222	12 955	17.49
7.	Scholar Transport	369 842	431 896	310 058	206 452	206 452	199 580	210 949	221 746	235 051	5.70
Total		572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 047	10.78

Table 10.25: Summary of departmental payments and estimates by economic classification: Vote 10 - P2: Transport Operations

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 788	573 987	462 558	361 774	363 574	360 774	373 113	395 626	418 225	3.42
Compensation of employees	27 654	35 006	44 038	44 470	44 470	47 719	46 933	49 752	52 737	(1.65)
Goods and services	472 134	538 981	418 520	317 304	319 104	313 055	326 180	345 874	365 488	4.19
Interest and rent on land										
Transfers and subsidies	59 670	230 155	269 454	272 250	270 950	281 205	305 962	367 263	381 423	8.80
Provinces and municipalities		485	378	-	-	-	-	-	-	-
Departmental agencies and accounts	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private	58 212	229 179	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Households	913	147	1 050	601	601	150	631	666	707	320.67
Payments for capital assets	12 813	18 032	17 407	5 618	5 618	5 603	38 337	9 811	10 400	584.22
Buildings and other fixed structures	10 373	13 885	9 080	4 311	4 311	4 311	36 941	8 338	8 838	756.90
Machinery and equipment	2 440	4 147	8 327	1 307	1 307	1 292	1 396	1 473	1 562	8.05
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	3	-	-	-	(100.00)
Total	572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 048	10.78

Public Transport Services provides affordable bus passenger services through the subsidised services of the Mayibuye Transport Corporation, Africa's Best 350 (AB350) and the Algoa Bus Company. This programme also offers scholar transport services to assist with the problems of long distances that scholars, especially those residing in remote and rural areas, have to travel to get to the nearest public school. The department also has to ensure that both the Bhisho and Mthatha airports remain compliant with SACA regulations in order for commuters to get to their destinations in a short space of time.

Table 10.24 shows a summary of payments and estimates per sub-programme. Expenditure increased from R572.3 million in 2008/09 to R749.4 million in 2010/11. This increase is attributed to the implementation of the Public Operations Transport initiative (funded through the PTOG) motivated by the commitment of government to improve urban public transport for the Nelson Mandela Metropolitan Municipality for transport modernisation that can contribute significantly to a better life for workers, lower transport costs and a more productive economy. Expenditure is expected to decrease from R749.4 million in 2010/11 to R647.6 million in 2011/12 mainly driven by the downward revision of the scholar transport budget.

From 2011/12 to 2012/13, an increase from R647.6 million to R717.4 million representing a 10.8 percent increase is expected due to an additional allocation for public transport subsidies during the adjustment estimates process. Over the MTEF, the budget will increase steadily from R717.4 million in 2012/13 to R810.0 million in 2014/15.

Expenditure for compensation of employees increased from R27.7 million in 2008/09 to R44.0 million in 2010/11 due to higher than anticipated wage increases as well as promotions from level 12 to level 13 in the Public Transport Services and Infrastructure

Operations programmes. From the revised amount of R47.7 million, the budget will drop slightly by 1.7 percent. Over the MTEF, the budget is estimated to increase steadily from R46.9 million to R52.7 million.

In respect of the goods and services, expenditure decreased from R472.1 million in 2008/09 to R418.5 million in 2010/11. The decrease can be attributed to the reprioritisation of funds to AB350 in 2010/11. The 2011/12 budget was revised downwards from R317.3 million to R313.1 million mainly due to the downward revision of scholar transport funding.

Expenditure for transfers and subsidies increased from R59.7 million in 2008/09 to R269.4 million in 2010/11 mainly due to the introduction of the Public Transport Operations Grant in 2009/10 and increased expenditure on Mayibuye Transport Corporation and AB350. From the revised 2011/12 budget of R281.2 to the 2012/13 budget of R305.9 million, the increase of 8.8 percent is due to the additional allocations for the Mayibuye Transport Corporation and AB350.

In respect of payment for capital assets, the expenditure increased from R12.8 million in 2008/09 to R17.4 million in 2010/11 due to the construction of rail projects, Mthatha and Bhisho airports multi-year projects. In 2011/12, the tender for further upgrades to the Mthatha Airport was awarded, and work started in December 2011. Due to this, the budget is projected to increase from R5.6 million in 2011/12 to R38.3 million in 2011/12.

Service delivery measures**Table 10.26: Service delivery measures: Vote 10 - P2: Transport Operations**

Table 10.26: Service delivery measures: vote 10 - P2: Transport Operations					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Public Transport Services					
	No of passengers transported (Algoa Bus Company)	4118923	16 400 000	16 900 000	
	No of passengers transported (Mayibuye Transport Corporation)	498207	1 850 000	1 900 000	1 920 000
	Roll out of buses by Africa's Best 350 Ltd (AB250)		166	166	166
	No of passengers transported (AB350)	1519984	5600000	5600000	5600000
	Number of bicycles distributed		120	1000	1000
Transport Compliance					
	Number of road shows conducted to sensitise operators around compliance issues in Taxi Recapitalisation		94	94	
	Number of capacity building programmes to be conducted	3	4	4	4
	Number of vehicles stopped and inspected for compliance in accordance with Laws governing Public Transport.	1123	38 640	55 440	72 240
	Number of pounds establishment		2	2	2
Transport Systems					
	Number of rail passengers transported through the Kei Rail	4791	120 000	130 000	140 000
	KM maintenance and upgrading of railway track stations for Kei Rail (from Mthatha to Amabhele)	282	282	282	282
	Maintenance of Kei Rail Rolling Stock (lifting)	1	2	2	2
	Maintenance of Kei Rail Rolling Stock (inspection)		252	252	252
	Implementation of Intergrated Provincial Maritime Plan		80	90	100
Infrastructure Operations					
	Bhisho and Mthatha airports remain compliant with South African Civil Aviation Regulations.	2	2	2	2
	Number of airstrips to be visited and accessed.		12	12	12
	Number of passengers utilising Mthatha airport.	5814	16 000	17 500	17 500
	Aircraft movements at Bhisho airport	7 250	52 500	52 500	52 500
Infrastructure Planning					
	Number of ITP's submitted to MEC for approval.	1	8	8	8
	Km Road Safety Audits		214	200	200
	No of Hazardous locations identified and monitored.	2	8	8	8
	No of permanent Traffic counters operational.	26	26	26	26
	No of short-term counts carried out.	41	250	250	250
	Km of roads with speed limits evaluated and new roads traffic designs.		500	500	500
	No of applications for changes in land use and traffic impact assesment evaluated	60	250	250	250
	No of Engineering inputs for abnormal vehicle registration.	37	60	60	60
Scholar Transport					
	Number of leaners expected to benefit from the scholar transport scheme.		53625	36815	37 810

Programme 3: Transport Regulation

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 is divided into five sub-programmes as follows:

- Programme Support Regulation facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated within the Annual Performance Plan
- 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, 1996, (Act 93 of 1996)

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- 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
- Law Enforcement maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement
- Traffic Safety provides safety education and awareness, training and development of operators to enable them to provide the required level of service delivery.

Table 10.27: Summary of departmental payments and estimates by programme: Vote 10 - P3: Transport Regulation

Table 16.27: Summary of departmental payments and estimates by programme, Vote 10-13: Transport Regulation											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	4 481	3 536	4 722	5 785	5 785	3 681	5 567	6 375	6 758	51.24
2.	Transport Administration and Licensing	12 241	13 267	12 177	15 661	12 742	10 209	9 704	17 444	18 491	(4.95)
3.	Operator License and Permits	14 037	12 484	5 374	5 690	5 690	5 189	5 612	5 672	6 012	8.15
4.	Law Enforcement	153 264	172 461	212 304	190 847	221 766	228 089	233 636	240 913	255 204	2.43
5.	Transport Safety	22 662	28 751	24 571	25 504	25 504	30 236	32 619	32 254	34 163	7.88
Total		206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51

Programme expenditure increased from R206.7 million in 2008/09 to R259.1 million in 2010/11 mainly driven by the Law Enforcement sub-programme.

In 2011/12, the main budget was revised upwards to R277.4 million due to an allocation pertaining to the implementation of the court order for the upgrading of salaries for traffic officers. The budget grows by 3.51 per cent in 2011/12 to R287.1 million in 2012/13. For the MTEF period, additional allocation has been made for carry through costs and the budget grows from R287.1 million in 2012/13 to R320.6 million in 2014/15.

Table 10.28: Summary of departmental payments and estimates by economic classification: Vote 10 - P3: Transport Regulation

Table 10-20: Summary of departmental payments and subsidies by economic classification, Vote 10-13: Transport Regulation										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 812	229 515	252 307	239 400	269 448	275 705	285 471	298 076	315 771	3.54
Compensation of employees	136 276	153 956	182 540	180 640	208 640	211 243	218 580	233 394	247 208	3.47
Goods and services	63 536	75 559	69 767	58 760	60 808	64 462	66 891	64 682	68 563	3.77
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Households	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Payments for capital assets	5 676	285	5 741	2 995	947	336	520	3 372	3 574	54.76
Buildings and other fixed structures	4 256	-	5 390	-	-	-	-	-	-	-
Machinery and equipment	1 420	285	351	2 995	947	336	520	3 372	3 574	54.76
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51

Compensation of employees expenditure increased significantly from R136.3 million in 2008/09 to R182.5 million in 2010/11 due to an additional allocation during the 2010/11 adjustment process for Traffic Law Enforcement to close the funding gap in salary of traffic officers as well as salary adjustments resulting from the annual wage increases. This is followed by a further increase to R211.2 million in 2011/12 attributed to improvement for condition of services as well as the carry through costs for traffic law enforcement.

An increase of 3.5 per cent in 2012/13 from the revised estimate of R211.2 million is expected. Over the MTEF, this budget is expected to increase steadily from R218.6 million in 2012/13 to R247.2 million in 2014/15.

In respect of goods and services, the increase from R63.5 million in 2008/09 to R69.8 million in 2010/11 is due to the Arrive Alive campaign, this is followed by a decrease to R64.5 million in 2011/12 which is due to reprioritisation of funds to fund critical policy areas. In 2012/13, an increase of 3.8 per cent from the revised estimate of R64.5 is expected. The goods and services budget will increase from R66.9 million in 2012/13 to R68.6 million in 2014/15.

In respect of the payment for capital assets, the decrease from 2010/11 can be attributed to the once-off allocation in 2010/11 of the Overload Control Grant which was for the building of the Kinkelbos Weigh Bridge. Over the MTEF an increase from R520 thousand to R3.6 million is expected.

Service delivery measures

Table 10.29: Service delivery measures: Vote 10 - P3: Transport Regulation

Table 10.29: Service delivery measures - Vole 10 - P3: Transport Regulation					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Transport Administration and Licensing					
	No of unlicensed motor vehicles reduced by 2.5% per quarter	27606	15841	15841	15841
	No of license fees paid on time.	93%	95%	95%	95%
	No of vehicle registered.	9929	39773	43750	
	No of audits performed at Registering Authorities.	9	20	20	20
	No of license compliance inspections executed.		678	745	
	No of audits at Driving license Testing Centers.	6	45	45	
	No of audits at Vehicle Testing Centers.	4	54	54	
	No of compliance inspection at number plates embossers executed.		80	80	
	Number of new Service Level Agreements concluded with municipalities or Post Office.				
	No of outstanding license fee cases followed up.	244	690	759	
Operator License and Permits					
	No of permits still to be converted to operating licenses.	1385	100	100	
	No of Operator Licenses issued.	617	500	500	
	No of minibus traxi operators registered.	12	100		
	No of minibus traxi vehicles verified for compliance.	443	2134	1800	
	No of abnormal loads permits issued.	266	50	50	
Law Enforcement					
	No of law enforcement operations.	135	1350	1450	
	No of vehicles stopped in terms of National Rolling Enforcement Plan (NREP)		1020000	1020000	
	No of vehicles exceeding speed limit.	2175	4500	15000	
	No of vehicles checked in roadbloks.	13614	54000	54800	
	No of roadblocks held.	100	1200	1300	
	Reduced no of fatalities by 5% from previous year.	143	176	166	
	No of vehicles screened (overload)	1009	10700	10750	
	No of vehicles weighed.	1009	6000	6300	
	No of vehicles which are overloaded.	80	3000	3200	
	No of hours weighbridges are operated.	104	2640	2640	
Transport Safety					
	No of children trained in Road Safety education projects.	66248	512000	514000	
	No of adults trained in road safety education .	23874	25600	25900	
	Heavy vehicles, taxi drivers/taxi operators trained.	544	1100	1200	
	Pedestrians, commuters and motorists trained.	18858	24500	24700	
	No of Road Safety Council trainings.	1	60	80	

The department has been mandated to maintain law and order on the roads and provide quality traffic policing (law enforcement) services and maximises traffic control and law enforcement. Under the Transport Safety sub-programme, the department provides safety education and awareness, training and development of operators to enable them to provide the required level of service delivery.

Programme 4: EPWP/Community Based Programmes (transportation)

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 is divided into four sub-programmes as follows:

- 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 construction industry 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
- 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 individual economic empowerment.

Tables 10.30 and 10.31 summarise this programme's payments and estimates.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	1 695	1 250	399	1 786	1 786	1 269	1 325	1 408	1 492	4.41
2. Community Development	29 488	-	4 221	23 357	30 357	23 662	8 300	22 868	24 240	(64.92)
3. Innovation and Empowerment	42 522	10 981	61 454	18 533	18 533	21 986	22 130	20 514	21 745	0.65
4. EPWP Co-ordination and Monitoring	11 999	1 876	11 507	9 120	2 120	2 469	3 513	10 563	11 197	42.28
Total	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)

Table 10.31: Summary of departmental payments and estimates by economic classification: Vote 10 - P4: Community Based Programme										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 039	14 013	77 581	45 796	26 229	26 792	35 268	55 353	58 674	31.64
Compensation of employees	5 600	1 285	3 366	2 478	2 478	2 635	4 102	4 267	4 433	55.67
Goods and services	52 439	12 728	74 215	43 318	23 751	24 157	31 166	51 086	54 242	29.01
Transfers and subsidies	360	22	-	7 000	6 427	6 427	-	-	-	(100.00)
Provinces and municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Public corporations and private enterprises	-	22	-	-	-	-	-	-	-	-
Payments for capital assets	26 596	72	-	-	20 140	16 167	-	-	-	(100.00)
Buildings and other fixed structures	18 236	-	-	-	20 000	16 061	-	-	-	(100.00)
Machinery and equipment	5 566	72	-	-	140	106	-	-	-	(100.00)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	709	-	-	-	-	-	-	-	-	-
Total	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)

The programme creates jobs and provides training to road rangers and emerging contractors for rail management eg maintenance of tracks and train management.

The programme also provides opportunities to tertiary students to undertake their compulsory in-service training, as well as education and training programmes to unemployed persons in infrastructure related areas.

Expenditure decreased from R85.7 million in 2008/09 to R77.6 million in 2010/11. The decrease was due to the shift of the Roads function to the Department of Public Works

which left the programme with few personnel to implement projects. The 28.6 per cent decrease in 2012/13 from the 2011/12 revised budget of R49.4 million is mainly due to reprioritisation of funds to fund the Mthatha Airport upgrade project.

Expenditure on compensation of employees decreased from R5.6 million in 2008/09 to R3.4 million in 2010/11 due to the high vacancy rate in the programme following the shift referred to above. The department plans to fill the vacant posts in this programme and hence the 55.7 per cent increase in 2012/13 from the 2011/12 revised estimate of R2.6 million. Over the MTEF, an increase from R4.1 million in 2012/13 to R4.4 million in 2014/15 is expected.

Goods and services spending increased from R52.4 million in 2008/09 to R74.2 million in 2010/11. In 2011/12, some funds were used from within this programme to fund the Mthatha airport upgrade project. In 2012/13 the goods and services budget will drop by 29.0 per cent from the revised budget of R24.2 million due to reprioritisation of funds for the Mthatha airport upgrade project. An increase from R31.2 million in 2012/13 to R54.2 million in 2014/15 is expected.

Transfer payments made in 2011/12 were for assisting KSDM in the construction of a taxi rank, and no funds will be transferred in the MTEF, as the project has been completed.

In 2008/09, the bulk of the capital budget amounting to R26.6 million was for the upgrading of the Bhisho Airport. In 2011/12, R20.0 million was reprioritised for Mthatha airport, hence the downward revision from R43.3 million to R24.2 million in the goods and services budget. However, only R7.0 million of this will be used in the current year, the rest to be used in the 2012/13 financial year.

Service delivery measures

Table 10.32: Service delivery measures: Vote 10 - P4: Community Based Programme

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Community Development					
	Number of jobs created in the transportation sector using EPWP principle guidelines.	92	1000	1000	741
Innovation and Empowerment					
	No of trainings and empowerment sessions.	10	20	38	38
EPWP Co-ordination and Monitoring					
	Number of CBT sub-programmes and other departmental programmes aligned to EPWP principles and guidelines.	3	7	10	4
	Number of reports produced.		4	4	4

13. Other programme information

Personnel numbers per programme for full-time equivalent positions are given in table 10.51 below for the previous and current financial years, along with estimates over 2011 MTEF. The total personnel numbers, as well as the personnel costs, reflect gradual increases due to additional traffic officer employed in terms of the law enforcement initiatives.

13.1. Personnel numbers and costs by programme

Table 10.51: Personnel numbers and costs: Vote 10: TRANSPORT

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	509	619	614	628	645	648	648
2. Transport Operations	-	115	168	165	163	163	163
3. Transport Regulation	801	854	829	829	832	832	832
4. Community Based Programme	4	4	3	2	13	13	13
Total personnel numbers	1 314	1 592	1 614	1 624	1 653	1 656	1 656
Total personnel cost (R'000)	300 445	342 346	385 814	437 767	485 156	515 528	546 147
Unit cost (R'000)	229	215	239	270	294	311	330

13.2. Personnel numbers and costs by component

Table 10.52: Summary of departmental personnel numbers and costs: Vote 10: TRANSPORT

Table 10.32: Summary of departmental personnel numbers and costs. Note 10: TRANSFORM										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1 314	1 592	1 614	1 624	1 629	1 627	1 653	1 656	1 656	1.60
Personnel cost (R'000)	300 445	342 346	385 814	423 228	449 501	437 767	485 156	515 528	546 147	10.83
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	207	200	197	200	200	200	217	217	220	8.50
Personnel cost (R'000)	54 670	64 813	56 753	54 768	54 768	57 586	65 752	69 363	73 982	14.18
Head count as % of total for department	15.75	12.56	12.21	12.32	12.28	12.29	13.13	13.10	13.29	531.90
Personnel cost as % of total for department	18.20	18.93	14.71	12.94	12.18	13.15	13.55	13.45	13.55	131.00
Finance component										
Personnel numbers (head count)	258	369	356	367	367	369	373	376	373	1.08
Personnel cost (R'000)	61 048	66 872	80 757	103 796	103 796	94 276	113 018	119 227	125 860	19.88
Head count as % of total for department	19.63	23.18	22.06	22.60	22.53	22.68	22.57	22.71	22.52	(0.51)
Personnel cost as % of total for department	20.32	19.53	20.93	24.52	23.09	21.54	23.30	23.13	23.05	8.17
Full time workers										
Personnel numbers (head count)	1 310	1 586	1 608	1 548	1 543	1 620	1 646	1 649	1 649	1.60
Personnel cost (R'000)	265 380	339 015	380 313	418 115	445 372	433 849	460 888	511 519	541 957	6.23
Head count as % of total for department	99.70	99.62	99.63	95.32	94.72	99.57	99.58	99.58	99.58	0.01
Personnel cost as % of total for department	88.33	99.03	98.57	98.79	99.08	99.11	95.00	99.22	99.23	(4.14)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	6	6	6	6	6	7	7	7	7	
Personnel cost (R'000)	2 944	3 089	2 454	4 140	3 156	2 376	4 346	4 585	4 860	82.91
Head count as % of total for department	0.46	0.38	0.37	0.37	0.37	0.43	0.42	0.42	0.42	(1.57)
Personnel cost as % of total for department	0.98	0.90	0.64	0.98	0.70	0.54	0.90	0.89	0.89	65.05

The department is still using an organogram that was approved in 2006 because the proposed organogram which excludes the Roads Function is still in the process of being approved. In the current year, the department had 1624 staff and 495 vacant funded posts. These vacant posts are in all 4 programmes where Programme 2 and 3 have the highest vacancy rates. With regards to the vacant posts, the department is currently busy with the exercise of identifying budgeted posts for with the intention of abolishing unfunded ones.

In respect of contract workers, the department anticipates to have 7 contract workers by the end of 2011/12. These contract workers will be placed in the Office of the MEC as core staff members, with one employee per level at level 5 and level 7; two at level 8; two at level 12 and one at level 13. A growth of 1.6 percent in personnel is expected from 1647 in 2011/12 to 1653 in 2012/13.

13.3. Payments on training by programme

Table 10.53: Payments on training: Vote 10: TRANSPORT

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	2 649	8 309	2 553	905	2 337	1 484	2 287	2 412	2 557	54.11
	Subsistence and travel										
	Payments on tuition										
	Other	2 649	8 309	2 553	905	2 337	1 484	2 287	2 412	2 557	54.11
2.	Transport Operations	1 222	2 715	-	568	3 797	2 118	259	273	289	(87.77)
	Other	1 222	2 715	-	568	3 797	2 118	259	273	289	(87.77)
3.	Transport Regulation	2 003	8 636	4 844	2 062	9 789	7 030	7 916	2 350	2 491	12.60
	Subsistence and travel										
	Payments on tuition	1 588	1 318	984	862	1 204	918	948	1 019	1 080	3.27
	Other	415	7 318	3 860	1 200	8 585	6 112	6 968	1 331	1 411	14.01
4.	Community Based Programme	873	-	411	-	408	97	316	333	353	225.77
	Payments on tuition										
	Other	873	-	411	-	408	97	316	333	353	225.77
Total payments on training		6 747	19 660	7 808	3 535	16 331	10 729	10 778	5 368	5 690	0.46
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	1 588	1 318	-	-	-	-	-	-	-	
	Other	5 159	18 342	6 824	2 673	15 127	9 811	9 830	4 349	4 610	0.19

13.4. Information on training

Table 10.54: Information on training: Vote 10: TRANSPORT

Table 10.54: Information on training: vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1 314	1 592	1 614	1 624	1 629	1 627	1 653	1 656	1 656	1.60
of which										
Number of personnel trained	1 125	900	900	900	900	900	900	900	900	
Male	560	544	544	544	544	544	544	544	544	
Female	565	356	356	356	356	356	356	356	356	
Number of training opportunities	66	75	-	43	43	43	50	50	50	16.28
Tertiary	10	11		8	8	8	10	10	10	25.00
Workshops	43	45		20	20	20	22	22	22	10.00
Seminars	13	19		15	15	15	18	18	18	20.00
Other										
Number of bursaries offered	157	293	465	475	475	475	475	475	475	
External	80	100	275	275	275	275	275	275	275	
Internal	77	193	190	200	200	200	200	200	200	
Number of interns appointed										
Number of learnerships appointed										

Tables 10.53 and 10.54 give a summary of departmental spending and information on training for the period 2008/09 to 2014/15, and the corresponding expenditure and estimates. It should be noted that the tables include expenditure on the entire department, including training of law enforcement officers.

Training in the form of formal training and workshops was offered to staff in order to equip them and put them in a position to do their duties effectively and efficiently. Training provided also involved the training of train management, train drivers and track masters.

Structural changes

There are no structural changes for the 2012/13 MTEF.

Annexures to the Estimates of Provincial Revenue and Expenditure

Department of Transport

Vote 10: Transport

Table 10.B1.A.: Specification of departmental own receipts: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Motor vehicle licences	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Sales of goods and services other than capital	7 587	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales of goods and services produced by	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Other sales	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Of which										
Abnormal loads	1 587	1 563	1 425	1 567	1 447	1 447	1 724	1 896	2 086	19.14
Rental of office buildings	1 141	-	-	-	1 645	1 645	1 810	1 991	2 190	10.03
Personalised number plates	-	-	-	-	1 626	1 626	1 788	1 966	2 162	9.96
Other	-	-	-	-	3 634	3 634	3 955	4 351	4 786	8.83
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 196	6 314	6 677	7 594	6 877	6 877	8 136	9 112	10 023	18.31
Interest, dividends and rent on land	542	3 103	2 015	1 222	622	622	2 438	1 480	1 628	291.96
Interest	542	92	57	1 222	622	622	2 438	1 480	1 628	291.96
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	3 011	1 958	-	-	-	-	-	-	-
Sales of capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Financial transactions in assets and liabilities	1 532	2 048	1 147	1 193	1 425	1 425	-	-	-	(100.00)
Total departmental receipts	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13

Table 10.B1.B.: Specification of the sector specific items on own source receipts: Vote 10: TRANSPORT

Table 10.5.1.b.: Specification of the sector specific items on own source receipts. Vote 10: TRANSFERS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Motor vehicle licences	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Sales of goods and services other than capital	7 587	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales of goods and services produced by	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Of which										
Other	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 196	6 314	6 677	7 594	6 877	6 877	8 136	9 112	10 023	18.31
Interest, dividends and rent on land	542	3 103	2 015	1 222	622	622	2 438	1 480	1 628	291.96
Interest	542	92	57	1 222	622	622	2 438	1 480	1 628	291.96
Rent on land	-	3 011	1 958	-	-	-	-	-	-	-
Sales of capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Other capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Financial transactions in assets and liabilities	1 532	2 048	1 147	1 193	1 425	1 425	-	-	-	(100.00)
Total departmental receipts	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13

Vote 10: Transport

Table 10.B2.A.: Details of payments and estimates by economic classification: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	945 648	1 024 891	1 019 062	915 628	926 021	919 632	974 167	1 054 243	1 116 140	5.93
Compensation of employees	300 445	342 346	385 814	423 228	449 501	437 767	485 156	515 528	546 147	10.83
Salaries and wages	262 576	296 406	331 873	380 967	408 527	393 484	443 665	472 062	500 074	12.75
Social contributions	37 869	45 940	53 941	42 261	40 974	44 283	41 490	43 466	46 073	(6.31)
Goods and services	645 203	682 545	633 248	492 400	476 520	481 803	489 011	538 715	569 993	1.50
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	280	496	1 329	963	774	625	663	703	745	6.08
Advertising	2 992	2 617	2 917	3 102	5 277	3 617	2 455	2 601	2 756	(32.12)
Assets less than the capitalisation threshold	2 954	772	590	2 248	1 998	911	1 870	2 013	2 152	105.27
Audit cost: External	7 402	5 375	6 364	11 904	3 866	7 123	6 269	7 669	8 129	(11.99)
Bursaries: Employees	2 928	2 397	1 797	1 378	3 338	2 948	3 583	3 780	4 006	21.54
Catering: Departmental activities	5 551	4 001	2 786	2 134	3 746	3 029	2 616	2 800	2 968	(13.63)
Communication	14 291	8 099	33 964	15 362	14 523	22 124	18 334	25 234	26 718	(17.13)
Computer services	5 047	3 867	8 361	12 013	14 850	9 685	8 098	13 239	14 033	(16.39)
Cons/prof: Business & advisory services	38 785	11 958	46 116	29 187	19 875	23 918	25 353	26 874	28 486	6.00
Cons/prof: Infrastructure & planning	65 306	33 519	35 929	17 564	27 124	28 040	15 798	26 947	30 653	(43.66)
Cons/prof: Laboratory services	66	20	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	2 822	4 582	5 083	255	140	1 155	1 224	1 297	1 375	5.97
Contractors	4 401	14 890	2 850	26 448	26 525	22 105	25 659	30 443	32 196	16.08
Entertainment	325	416	232	391	534	244	242	261	280	(0.82)
Fleet services (including government motor transport)	6	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	186	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24	46	73	151	465	353	374	396	420	5.95
Inventory: Learner and teacher support material	7	29	-	-	-	13	-	-	-	(100.00)
Inventory: Materials and supplies	1 300	891	1 772	2 255	2 325	1 265	1 341	1 421	1 506	6.01
Inventory: Military stores	14	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 700	1 642	5 117	4 327	6 639	2 406	2 647	2 911	3 171	10.02
Inventory: Stationery and printing	5 902	6 176	3 895	8 285	5 522	3 756	4 132	4 545	4 999	10.01
Lease payments	18 476	43 878	105 592	101 198	72 292	89 964	97 369	111 289	115 805	8.23
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	11 422	5 910	9 102	6 033	11 656	9 337	9 897	10 491	11 121	6.00
Transport provided dept activity	371 053	434 904	310 058	206 452	206 452	199 580	210 949	221 746	235 051	5.70
Travel and subsistence	69 728	74 093	39 518	31 473	28 748	28 942	33 307	30 302	30 973	15.08
Training & staff development	5 159	18 342	6 824	2 673	15 127	9 811	9 830	4 349	4 610	0.19
Operating payments	3 264	1 294	1 681	4 061	1 304	7 795	4 273	4 512	4 774	(45.18)
Venues and facilities	2 998	2 137	1 298	2 543	3 420	3 057	2 728	2 892	3 066	(10.76)
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100.00)
Interest	-	-	-	-	-	62	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 604	232 045	272 536	281 802	281 658	292 032	308 883	370 229	384 533	5.77
Provinces and municipalities	360	485	378	7 000	6 427	6 427	-	-	-	(100.00)
Provinces	-	485	378	-	-	-	-	-	-	-
Provincial agencies and funds	-	485	378	-	-	-	-	-	-	-
Municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Departmental agencies (non-business entities)	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private enterprises	58 212	229 461	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Public corporations	37 195	51 522	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	37 195	51 522	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Private enterprises	21 017	177 939	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	21 017	177 939	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 487	1 755	4 132	3 153	4 882	4 550	3 552	3 632	3 817	(21.93)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 487	1 755	4 132	3 153	4 882	4 550	3 552	3 632	3 817	(21.93)
Payments for capital assets	46 524	18 995	23 985	256 331	389 085	384 486	39 944	14 353	15 214	(89.61)
Buildings and other fixed structures	32 865	13 885	14 470	4 311	24 311	20 372	36 941	8 338	8 838	81.33
Buildings	10 373	13 546	9 080	4 311	24 311	20 372	36 941	8 338	8 838	81.33
Other fixed structures	22 492	339	5 390	-	-	-	-	-	-	-
Machinery and equipment	10 865	5 110	9 515	252 020	364 774	364 114	3 003	6 015	6 376	(99.18)
Transport equipment	412	3 081	-	-	-	-	-	-	-	-
Other machinery and equipment	10 453	2 029	9 515	252 020	364 774	364 114	3 003	6 015	6 376	(99.18)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	900	267	8	3	-	614	-	-	-	(100.00)
Total economic classification	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 887	(17.15)

Vote 10: Transport

Table 10.B2.A1: Details of payments and estimates by economic classification: Vote 10 - P1: Administration

Table 10.B2A.1.: Details of payments and estimates by economic classification: Vote 10 - P1: Administration											
R' 000	2008/09		2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Current payments	188 009	207 376	226 616	268 658	266 770	256 361	280 315	305 188	323 470	9.34	
Compensation of employees	130 915	152 099	155 870	195 640	193 913	176 170	215 541	228 115	241 769	22.35	
Salaries and wages	114 133	132 488	134 573	173 561	171 973	154 284	195 527	207 055	219 446	26.73	
Social contributions	16 782	19 611	21 297	22 079	21 940	21 886	20 014	21 060	22 323	(8.55)	
Goods and services	57 094	55 277	70 746	73 018	72 857	80 129	64 774	77 073	81 701	(19.16)	
Of which											
Administrative fees	226	391	357	881	426	424	545	579	613	28.54	
Advertising	980	442	1 918	1 147	2 890	2 125	456	482	511	(78.54)	
Assets less than the capitalisation threshold	531	362	145	826	714	425	602	635	673	41.65	
Audit cost: External	2 751	4 686	6 213	11 723	3 863	7 123	6 079	7 468	7 916	(14.66)	
Bursaries: Employees	2 911	985	1 797	1 213	3 177	2 948	3 357	3 541	3 753	13.87	
Catering: Departmental activities	2 070	1 596	1 109	691	1 695	1 357	948	1 020	1 081	(30.14)	
Communication	8 759	5 761	11 186	12 576	11 955	20 595	15 092	22 143	23 441	(26.72)	
Computer services	2 478	1 063	2 762	9 011	13 957	9 524	6 803	9 324	9 883	(28.57)	
Cons/prof. Business & advisory services	16	966	3 723	137	1 425	1 225	145	153	162	(88.16)	
Cons/prof. Infrastructre & planning	1 887	722	4 509	6 488	4 429	2 278	1 704	949	1 006	(25.20)	
Cons/prof. Laboratory services	-	20	-	-	-	-	-	-	-	-	
Cons/prof. Legal costs	2 024	4 561	4 568	107	30	24	113	119	126	370.83	
Contractors	171	189	612	12	1 188	268	17	20	21	(93.66)	
Entertainment	213	298	144	226	258	130	174	185	196	33.85	
Inventory: Materials and supplies	69	118	25	-	107	97	-	-	-	(100.00)	
Inventory: Other consumables	1 167	825	441	1 693	522	695	627	734	779	(9.78)	
Inventory: Stationery and printing	2 019	2 830	1 693	2 520	2 411	2 014	2 208	2 410	2 595	9.63	
Lease payments	4 068	1 829	7 479	7 152	4 780	7 543	8 977	9 342	9 895	19.01	
Property payments	856	1 333	1 508	828	2 002	1 823	1 584	1 706	1 809	(13.11)	
Transport provided dept activity	937	-	-	-	-	-	-	-	-	-	
Travel and subsistence	18 533	16 774	16 249	13 630	13 359	12 629	11 873	12 474	13 223	(5.99)	
Training & staff development	2 649	8 309	2 553	905	2 337	1 484	2 287	2 412	2 557	54.11	
Operating payments	957	376	994	790	348	4 758	829	876	929	(82.58)	
Venues and facilities	815	841	761	462	984	640	354	501	532	(44.69)	
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100.00)	
Interest	-	-	-	-	-	62	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 377	1 169	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)	
Public corporations and private enterprises	-	260	-	-	-	-	-	-	-	-	
Private enterprises	-	260	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	260	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	
Households	2 377	909	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)	
Social benefits	-	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 377	909	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)	
Payments for capital assets	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)	
Transport equipment	-	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-	
Payments for financial assets	191	81	8	3	-	611	-	-	-	(100.00)	
Total economic classification	192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 537	(54.50)	

Vote 10: Transport

Table 10.B2.A1.: Details of payments and estimates by economic classification: Vote 10 - P2: Transport Operations

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 788	573 987	462 558	361 774	363 574	360 774	373 113	395 626	418 225	3.42
Compensation of employees	27 654	35 006	44 038	44 470	44 470	47 719	46 933	49 752	52 737	(1.65)
Salaries and wages	24 324	30 659	37 936	38 653	40 593	41 544	40 618	43 229	45 823	(2.23)
Social contributions	3 330	4 347	6 102	5 817	3 877	6 175	6 314	6 523	6 914	2.26
Goods and services	472 134	538 981	418 520	317 304	319 104	313 055	326 180	345 874	365 488	4.19
Of which										
Administrative fees	29	65	119	23	185	120	24	25	27	(80.00)
Advertising	796	902	550	609	1 139	522	459	484	512	(11.99)
Assets less than the capitalisation threshold	1 128	115	43	804	490	267	763	808	857	185.77
Audit cost: External	-	422	-	-	-	-	-	-	-	-
Bursaries: Employees	17	-	-	153	152	-	160	169	178	-
Catering: Departmental activities	1 239	1 054	471	512	646	628	574	607	644	(8.60)
Communication	3 085	709	586	917	842	374	1 042	1 098	1 165	178.61
Computer services	16	-	845	83	71	161	87	92	97	(45.96)
Cons/prof. Business & advisory services	-	8 687	16 297	5 930	1 585	2 387	8 613	2 023	2 144	260.83
Cons/prof. Infrastructure & planning	54 346	20 950	26 724	5 126	21 561	25 688	7 004	12 557	15 309	(72.73)
Cons/prof. Legal costs	750	-	90	-	-	-	-	-	-	-
Contractors	3 970	14 398	59	13 678	23 002	20 923	20 447	19 637	20 815	(2.28)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	24	35	37	37	54	16	13	16	19	(18.75)
Fleet services (including government motor transport)	6	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	186	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	23	46	71	82	462	319	302	320	339	(5.33)
Inventory: Materials and supplies	508	228	557	1 134	1 850	844	841	887	939	(0.36)
Inventory: Other consumables	533	369	187	401	841	449	483	514	552	7.57
Inventory: Stationery and printing	384	185	831	460	621	563	520	549	581	(7.64)
Lease payments	13 614	41 129	50 107	68 745	40 285	42 146	59 527	68 755	70 871	41.24
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	8 515	2 765	3 991	2 403	6 484	4 341	4 730	5 030	5 334	8.96
Transport provided dept activity	369 842	432 041	310 058	206 452	206 452	199 580	210 949	221 746	235 051	5.70
Travel and subsistence	10 841	10 954	6 380	7 487	6 738	8 621	7 996	8 408	7 786	(7.25)
Training & staff development	1 222	2 715	-	568	3 797	2 118	259	273	289	(87.77)
Operating payments	96	132	306	244	434	1 115	274	288	297	(75.43)
Venues and facilities	1 150	886	211	1 456	1 413	1 873	1 113	1 588	1 683	(40.58)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 670	230 155	269 454	272 250	270 950	281 205	305 962	367 263	381 423	8.80
Provinces and municipalities	-	485	378	-	-	-	-	-	-	-
Provinces	-	485	378	-	-	-	-	-	-	-
Provincial agencies and funds	-	485	378	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public entities receiving transfers	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private enterprises	58 212	229 179	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Public corporations	37 195	51 500	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	37 195	51 500	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Private enterprises	21 017	177 679	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	21 017	177 679	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	913	147	1 050	601	601	150	631	666	707	320.67
Other transfers to households	913	147	1 050	601	601	150	631	666	707	320.67
Payments for capital assets	12 813	18 032	17 407	5 618	5 618	5 603	38 337	9 811	10 400	584.22
Buildings and other fixed structures	10 373	13 885	9 080	4 311	4 311	4 311	36 941	8 338	8 838	756.90
Buildings	10 373	13 546	9 080	4 311	4 311	4 311	36 941	8 338	8 838	756.90
Other fixed structures	-	339	-	-	-	-	-	-	-	-
Machinery and equipment	2 440	4 147	8 327	1 307	1 307	1 292	1 396	1 473	1 562	8.05
Transport equipment	412	2 977	-	-	-	-	-	-	-	-
Other machinery and equipment	2 028	1 170	8 327	1 307	1 307	1 292	1 396	1 473	1 562	8.05
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	3	-	-	-	(100.00)
Total economic classification	572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 048	10.78

Vote 10: Transport

Table 10.B2.A1: Details of payments and estimates by economic classification: Vote 10 - P3: Transport Regulation

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 812	229 515	252 307	239 400	269 448	275 705	285 471	298 076	315 771	3.54
Compensation of employees	136 276	153 956	182 540	180 640	208 640	211 243	218 580	233 394	247 208	3.47
Salaries and wages	118 772	132 237	156 185	166 426	193 664	195 202	203 600	217 708	230 581	4.30
Social contributions	17 504	21 719	26 355	14 214	14 976	16 041	14 980	15 686	16 627	(6.61)
Goods and services	63 536	75 559	69 767	58 760	60 808	64 462	66 891	64 682	68 563	3.77
Of which										
Administrative fees	25	40	844	59	73	42	62	65	69	47.62
Advertising	984	1 249	436	1 148	863	761	1 226	1 303	1 381	61.10
Assets less than the capitalisation threshold	739	295	402	478	628	174	196	228	259	12.64
Audit cost: External	707	267	151	181	3	-	190	201	213	
Bursaries: Employees	-	1 391	-	12	9	-	13	14	15	
Catering: Departmental activities	1 588	1 318	984	862	1 204	918	948	1 019	1 080	3.27
Communication	2 276	1 573	8 363	1 775	1 620	1 115	2 027	1 811	1 920	81.79
Computer services	2 214	1 991	298	2 919	822	-	1 050	3 656	3 875	
Cons/prof: Business & advisory services	-	223	3	2 000	388	6	984	1 313	1 392	16300.00
Cons/prof: Infrastructure & planning	7 097	3 867	161	718	-	-	754	795	843	
Cons/prof: Laboratory services	66	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	48	21	425	148	110	1 131	1 111	1 178	1 249	(1.77)
Contractors	237	248	171	111	388	124	117	123	130	(5.65)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	36	55	37	75	176	69	23	25	27	(66.67)
Inventory: Fuel, oil and gas	1	-	2	69	3	34	72	76	81	111.76
Inventory: Learner and teacher support material	7	29	-	-	-	13	-	-	-	(100.00)
Inventory: Materials and supplies	723	545	385	1 121	262	218	500	534	567	129.36
Inventory: Other consumables	528	448	1 024	1 406	4 485	490	806	889	948	64.49
Inventory: Stationery and printing	3 291	3 081	1 345	5 142	2 359	1 121	1 107	1 273	1 491	(1.25)
Lease payments	794	895	31 016	24 192	27 023	40 092	28 519	32 828	34 653	(28.87)
Property payments	2 051	1 812	3 603	2 802	3 170	3 173	3 583	3 755	3 978	12.92
Transport provided dept activity	274	2 863	-	-	-	-	-	-	-	
Travel and subsistence	36 835	44 859	15 602	8 830	7 234	6 664	12 448	8 375	8 859	86.79
Training & staff development	415	7 318	3 860	1 200	8 585	6 112	6 968	1 331	1 411	14.01
Operating payments	1 652	781	336	2 927	480	1 678	3 073	3 242	3 437	83.13
Venues and facilities	948	390	319	585	923	527	1 114	648	687	111.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Households	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Payments for capital assets	5 676	285	5 741	2 995	947	336	520	3 372	3 574	54.76
Buildings and other fixed structures	4 256	-	5 390	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	4 256	-	5 390	-	-	-	-	-	-	
Machinery and equipment	1 420	285	351	2 995	947	336	520	3 372	3 574	54.76
Transport equipment	-	104	-	-	-	-	-	-	-	
Other machinery and equipment	1 420	181	351	2 995	947	336	520	3 372	3 574	54.76
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51

Vote 10: Transport

Table 10.B2.A1: Details of payments and estimates by economic classification: Vote 10 - P4: Community Based Programme

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 039	14 013	77 581	45 796	26 229	26 792	35 268	55 353	58 674	31.64
Compensation of employees	5 600	1 285	3 366	2 478	2 478	2 635	4 102	4 267	4 433	55.67
Salaries and wages	5 347	1 022	3 179	2 327	2 297	2 454	3 920	4 070	4 224	59.74
Social contributions	253	263	187	151	181	181	182	197	209	0.55
Goods and services	52 439	12 728	74 215	43 318	23 751	24 157	31 166	51 086	54 242	29.01
Of which										
Administrative fees	-	-	9	-	90	39	32	34	36	(17.95)
Advertising	232	24	13	198	385	209	314	332	352	50.24
Assets less than the capitalisation threshold	556	-	-	140	166	45	309	342	363	586.67
Audit cost: External	3 944	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	21	-	-	-	-	53	56	59	-
Catering: Departmental activities	654	33	222	69	201	126	146	154	164	15.87
Communication	171	56	13 829	94	106	40	173	182	193	332.50
Computer services	339	813	4 456	-	-	-	158	167	177	-
Cons/prof: Business & advisory services	38 769	2 082	26 093	21 120	16 477	20 300	15 611	23 385	24 788	(23.10)
Cons/prof: Infrastructure & planning	1 976	7 980	4 535	5 232	1 134	74	6 336	12 646	13 495	8462.16
Contractors	23	55	2 008	12 647	1 947	790	5 078	10 663	11 230	542.78
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	52	28	14	53	46	29	32	35	38	10.34
Inventory: Materials and supplies	-	-	805	-	106	106	-	-	-	(100.00)
Inventory: Other consumables	472	-	3 465	827	791	772	731	774	892	(5.31)
Inventory: Stationery and printing	208	80	26	163	131	58	297	313	332	412.07
Lease payments	-	25	16 990	1 109	204	183	346	364	386	89.07
Travel and subsistence	3 519	1 506	1 287	1 526	1 417	1 028	990	1 045	1 106	(3.70)
Training & staff development	873	-	411	-	408	97	316	333	353	225.77
Operating payments	559	5	45	100	42	244	97	106	112	(60.25)
Venues and facilities	85	20	7	40	100	17	147	155	165	764.71
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	360	22	-	7 000	6 427	6 427	-	-	-	(100.00)
Provinces and municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	-
Municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Public corporations and private enterprises	-	22	-	-	-	-	-	-	-	-
Public corporations	-	22	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	22	-	-	-	-	-	-	-	-
Payments for capital assets	26 596	72	-	-	20 140	16 167	-	-	-	(100.00)
Buildings and other fixed structures	18 236	-	-	-	20 000	16 061	-	-	-	(100.00)
Buildings	-	-	-	-	20 000	16 061	-	-	-	(100.00)
Other fixed structures	18 236	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 566	72	-	-	140	106	-	-	-	(100.00)
Other machinery and equipment	5 566	72	-	-	140	106	-	-	-	(100.00)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	709	-	-	-	-	-	-	-	-	-
Total economic classification	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)

Conditional grants information

Table 10.B3.A.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Summary

Table 10.B3.A.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Goods and services	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Of which										
Consultants and professional services: Business and	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Transfers and subsidies	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Payments for capital assets	-	-	5 390	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	5 390	-	-	-	-	-	-	-
Other fixed structures	-	-	5 390	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14

Table 10.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agriculture, Forestry and Fisheries

Table 10.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agriculture, Forestry and Fisheries										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Public corporations and private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production										
Other transfers										
Private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Subsidies on production										
Other transfers		126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50

Table 10.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agricultural Disaster Management Grant

Table 10.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agricultural Disaster Management Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Goods and services	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Of which										
Consultants and professional services: Business and				3 115	3 115	3 115	2 638			(15.31)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)

Vote 10: Transport

Table 10.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Comprehensive Agricultural Support Programme Grant

Table 10.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Comprehensive Agricultural Support Programme Grant											
R' 000	2008/09		2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Current payments	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	5 390	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	5 390	-	-	-	-	-	-	-	
Buildings											
Other fixed structures			5 390								
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation											
Of which: Capitalised goods and services											
Payments for financial assets											
Total economic classification	-	-	5 390	-	-	-	-	-	-	-	

Table 10.B6.A.: Detailed financial information for other entities: Vote 10: TRANSPORT

Table 10.B6.A.: Detailed financial information for other entities: Vote 10: TRANSPORT											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Entity Name	Sub-programme	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SANTACO	2.3 Transport Compliance	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Total		545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)

Transfers to local government by transfer / grant / category and municipality summary

Table 10.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 10: TRANSPORT - Summary												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-	-	
A	EC125	Buffalo City	-	-	-	-	-	-	-	-	-	
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	
B	EC124	Amahlahti	-	-	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-	-	
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	
B	EC104	Makana	-	-	-	-	-	-	-	-	-	
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	EC107	Baviaans	-	-	-	-	-	-	-	-	-	
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC134	Lukhanji	-	-	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-	-	
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	
B	EC156	Mhlonto	-	-	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC142	Senqu	-	-	-	-	-	-	-	-	-	
B	EC143	Maletswai	-	-	-	-	-	-	-	-	-	
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	83 699	87 465	36 370	95 513	95 513	37 189	39 420	41 785	41 785	6.00
Amathole	257 870	320 556	577 636	537 338	537 338	68 119	72 206	76 538	76 538	6.00
Cacadu	120 975	195 757	205 082	108 592	108 592	223 244	236 639	250 837	265 887	6.00
Chris Hani	74 056	77 389	39 016	84 511	84 511	51 603	54 699	57 981	61 460	6.00
O R Tambo	95 738	78 607	51 896	85 841	85 841	109 832	116 422	123 407	130 811	6.00
Joe Gqabi	52 776	82 610	35 106	60 185	60 185	40 925	43 380	45 983	48 742	6.00
Nelson Mandela Metro										
Buffalo City Metro										
EC Whole Province	371 562	433 814	370 485	481 784	624 784	1 065 852	760 228	842 294	890 663	(28.67)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Transfer to local government by category, district and local municipality

Table 10.B9.A.: Transfers to local government by category and municipality: Vote 10: TRANSPORT

Table 10.B9.A.: Transfers to local government by category and municipality: Vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Amahlathi	-	-	-	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	7 000	6 427	6 427	-	-	-	(100.00)
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Lukhanji	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Maletswai	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakizizwe	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	360	-	-	-	-	-	-	-	-	
Alfred Nzo	-	-	-	-	-	-	-	-	-	
Amathole	360	-	-	-	-	-	-	-	-	
Cacadu	-	-	-	-	-	-	-	-	-	
Chris Hani	-	-	-	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to local governm	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)

Note: Excludes regional services council levy.

