

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2013/14

Department:

Transport

TABLE OF CONTENTS

TABLE OF CONTENTS.....	I
LIST OF TABLES	III
VOTE 10.....	- 1 -
1. OVERVIEW	- 1 -
1.1 VISION	- 1 -
1.2 MISSION.....	- 1 -
1.3 CORE FUNCTIONS AND RESPONSIBILITIES.....	- 1 -
1.4 MAIN SERVICES.....	- 2 -
1.5 THE ACTS, RULES AND REGULATIONS	- 2 -
1.6 BUDGET DECISIONS	- 2 -
2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)	- 3 -
2.1 KEY ACHIEVEMENTS.....	- 3 -
2.2 KEY CHALLENGES	- 4 -
3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14).....	- 4 -
4. REPRIORITISATION	- 6 -
5. PROCUREMENT	- 6 -
6. RECEIPTS AND FINANCING	- 6 -
6.1 SUMMARY OF RECEIPTS	- 6 -
6.2 DEPARTMENTAL RECEIPTS COLLECTION.....	- 7 -
6.3 OFFICIAL DEVELOPMENT ASSISTANCE (DONOR FUNDING)	- 7 -
7. PAYMENT SUMMARY	- 8 -
7.1 KEY ASSUMPTIONS	- 8 -
7.2 PROGRAMME SUMMARY	- 9 -
7.3 SUMMARY OF ECONOMIC CLASSIFICATION	- 10 -
7.4 EXPENDITURE BY MUNICIPAL BOUNDARY	- 11 -
7.5 INFRASTRUCTURE PAYMENTS	- 12 -
7.5.1 <i>Departmental infrastructure payments</i>	- 12 -
7.6 DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECTS	- 12 -
7.7 CONDITIONAL GRANT PAYMENTS.....	- 13 -
7.7.1 <i>Conditional grant payments by grant</i>	- 13 -
7.7.2 <i>Conditional grant payments by economic classification</i>	- 13 -
7.8 TRANSFERS.....	- 14 -

7.8.1	<i>Transfers to public entities</i>	- 14 -
7.8.2	<i>Transfers to other entities.....</i>	- 14 -
7.8.3	<i>Transfers to local government by category</i>	- 14 -
7.8.4	<i>Transfers to local government by grant name</i>	- 15 -
8.	PROGRAMME DESCRIPTION	- 15 -
8.1	SERVICE DELIVERY MEASURES	- 17 -
8.2	SERVICE DELIVERY MEASURES	- 22 -
	<i>Objectives.....</i>	- 22 -
8.3	SERVICE DELIVERY MEASURES	- 24 -
9.	OTHER PROGRAMME INFORMATION	- 24 -
9.1	PERSONNEL NUMBERS AND COSTS BY PROGRAMME	- 24 -
9.2	PERSONNEL NUMBERS AND COSTS BY COMPONENT	- 25 -
9.3	PAYMENTS ON TRAINING BY PROGRAMME.....	- 26 -
9.4	INFORMATION ON TRAINING	- 26 -
9.5	STRUCTURAL CHANGES	- 26 -
	ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE.....	- 28 -

LIST OF TABLES

Table 1: Summary of departmental allocation	- 1 -
Table 2: Summary of departmental receipts	- 6 -
Table 3: Summary of departmental receipts collection	- 7 -
Table 4: Summary of departmental donor funding receipts	- 7 -
Table 5: Summary of departmental donor funding payments	- 8 -
Table 6: Summary of payments and estimates by programme	- 9 -
Table 7: Summary of payments and estimates by economic classification	- 10 -
Table 8: Summary of departmental payments and estimates by benefiting municipal boundary	- 11 -
Table 9: Summary of departmental payments and estimates on infrastructure	- 12 -
Table 10: Summary of departmental private public partnership projects	- 12 -
Table 11: Summary of departmental conditional grants by grant	- 13 -
Table 12: Summary of departmental conditional grants by economic classification	- 13 -
Table 13: Summary of transfers to public entities by entity	- 14 -
Table 14: Summary of departmental payments and estimates sub-programme: P1 - Administration	- 15 -
Table 15: Summary of departmental payments and estimates by economic classification: P1 - Administration	- 16 -
Table 16: Selected service delivery measures for the programme: P1: Administration	Error! Bookmark not defined.
Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Operation	- 18 -
Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Operation	- 18 -
Table 19: Selected service delivery measures for the programme: P2: Transport Operation	- 19 -
Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Regulation	- 20 -
Table 21: Summary of departmental payments and estimates by economic classification: P3 – Transport Regulation	- 21 -
Table 22: Selected service delivery measures for the programme: P3: Transport Regulation	- 22 -
Table 23: Summary of departmental payments and estimates sub-programme: P4 – Community Based Programme	- 23 -
Table 24: Summary of departmental payments and estimates by economic classification: P1 - Administration	- 23 -

Table 25: Selected service delivery measures for the programme: P1: Administration	- 24 -
Table 26: Personnel numbers and costs	- 24 -
Table 27: Information on training	- 26 -
Table 28: Reconciliation of structural changes	- 27 -

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 1 532 362
Statutory Amount*	R -
Responsible MEC	MEC for Transport, Roads and Public Works: Hon. Thandiswa Marawu
Administering Department	TRANSPORT
Accounting Officer	Head of Department: Ms Tshepo Kgare

* The Statutory Amount is disclosed under Roads and Public Works as we are under one Ministry.

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; and
- To provide fleet services to provincial departments.

1.4 Main Services

The department provides the following services:

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

1.5 Changes in demand for services

There is increasing demand in the use of subsidised public transport services and the department is finalising the provincial public transport master plan that will lay the foundation for an integrated planning for transport services. In addition the number of scholars from needy homes who qualify for scholar transport services outweighs the numbers currently transported due to resource constraints.

1.6 The Acts, rules and regulations

The department 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), National Land Transport Act 5, of 2009; Public Transport Strategy for South Africa, Urban Transport Act 1977, White Paper on National Transport Policy, Eastern Cape White Paper on Transport for Sustainable Development, Passenger Transportation (Interim Provision) Act No 11 of 1999 (Eastern Cape), Eastern Cape Rural Transport Plan Strategic Framework, Rural Transport Strategy for South Africa, Provincial Land Transport Framework, Moving South Africa Action Agenda, Civil Aviation Act.

1.7 Budget decisions

A three year pilot project of providing passenger services on Kei Rail came to an end in 2012. The average number of passengers carried on this line was 10 000 per month. The demand for passenger services on this line was low because of the travel time between East London and Mthatha rendering the services costly to run. This resulted in the department having to suspend the passenger services pending the outcomes of an evaluation that will assess the most viable options for providing a sustainable (passenger and/or freight) on Kei Rail.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to Output no. 3: "Ensure the

maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports.” This relates to Priority no. 2 of the Provincial Strategic Framework: “Building social and economic infrastructure”, which in turn translates into the Programme of Action Goal: “Implementing the Integrated Public Transport Network (IPTN) Programme in the Province.” The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

The department successfully sourced fleet management services and has been providing fleet services to departments.

Planned renovations to the terminal building of the Mthatha Airport progressed well until circumstances unforeseen arose which resulted in delays and work had to be halted. These renovations are in line with the provincial Blue Sky Aviation Strategy and are done in order to remain compliant with the South African Civil Aviation (SACA) regulations. The strategy seeks to improve the conditions and services of provincial airports (Bhisho and Mthatha airports) as well as to promote tourism and to contribute to local economic development by facilitating connectivity with local businesses. In 2012/13, the department has seen an increase in the number of passengers using the Mthatha Airport and this could be directly linked to the current upgrades being undertaken. The Bhisho Airport is being used by 43 Air Scholl aviation school to train pilots.

In the current financial year, the department embarked on a process to prepare a Public Transport Master Plan for the province whose ultimate goal is to have a reliable public transport system that satisfies the needs of the people in the province as well as visitors and tourists, with published timetables for scheduled services which operate from improved facilities such as bus termini, taxi ranks and train stations. This is in line with the Public Transport Strategy and Action Plan of 2007 which articulates a vision to shift public transport service delivery away from operator controlled, commuter-based, unimodal routes to user-oriented and fully integrated mass rapid public transport networks. This plan is expected to be finalised by the end of this financial year.

Subsidised bus passenger services through Algoa Bus Company, Mayibuye Transport Corporation and Africa’s Best 350 (AB350) continued to enjoy significant growth in passenger numbers transported. Algoa Bus Company operates in the Nelson Mandela Bay metropolitan area, Mayibuye Transport Corporation (MTC) in the Buffalo City and certain parts of Amathole district municipalities, while Africa’s Best 350 (AB350) bus passenger services operate in the Alfred Nzo, OR Tambo and Chris Hani municipal areas. The number of passengers using the services far exceeded the set targets. As at December 2012, Algoa Bus Company transported 10.9 million passengers, MTC transported 1.6 million and AB350 transported 4.1 million.

The process of redesigning the scholar transport services which is in line with the National Land Transport Act 5 (of 2009) is underway. The ultimate goal is to verify the routes, the number of learners as well as a suitable vehicle type for each route. As at December 2012, the total number of learners transported was 54 400. The transportation of learners from Grade R to Grade 12 who travel a distance of 5 or more kilometers per day to the nearest public school is in line with the Draft Scholar Transport Policy.

With regards to safety on the roads, the department intensified pedestrian and commuter road safety training in all six districts, conducted road blocks where 482 147 vehicles were stopped and checked in terms of National Rolling Enforcement Plan, and over the Easter holidays, speed limit checks were conducted through the Arrive Alive campaign. Both Mthatha and Kinkelbos weighbridges were operational in order to reduce overloading of vehicles on provincial roads. As at December 2012, 1 289 schools in six districts were reached through road safety education projects and programmes, thereby reaching 195 604 children. Adults were trained through the following projects: 664 heavy vehicles and taxi drivers education; 43 902 pedestrian education for young and adults.

With regards to enhancement of Law Enforcement, the department started with the last phase (phase 4) of the upliftment course of traffic officers and has continued with the implementation of the shift system.

The re-staffing of the Extended 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. Employment contracts for Road Rangers have been renewed in order to continue with stray animal management on the roads. Through the Community Based programme and in line with EPWP principles, jobs were created in the area of airport maintenance (both Bhisho and Mthatha).

2.2 Key challenges

In respect of Law Enforcement, the department is faced with capacity challenges, and in order to address this, a decision was taken that with the available resources, Transport Inspectors in various districts will combine forces to do rotational enforcement around the province.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

Law enforcement of public transport operators – notwithstanding the capacity challenges faced by the Law Enforcement Unit, the department will continue to enforce compliance with laws regulating public transport.

Usage of Light Delivery Vehicles (Bakkies) as a public transport mode - A new legally compliant vehicle suitable for use in rugged terrain is available, however the major challenge is the inadequate financial muscle of operators to purchase these vehicles. Initiatives to lobby for financial assistance (including from the private sector) will be explored in 2013/14.

In respect of Kei Rail services, the department will assess the most viable options for providing a sustainable service (passenger and/or freight).

The department will build on previous initiatives to develop a provincial freight logistics strategy that responds to the National Freight Strategy and which will aim to convey freight on the most appropriate transport mode

Maritime awareness campaigns will continue. The provincial maritime cluster will be convened regularly to coordinate the implementation of the Provincial Maritime Plan. The department will continue playing a significant role through Port Consultative Committees to advocate for provincial needs in influencing the capital projects of all three ports.

The completion of the Provincial Integrated Public Transport Master Plan and a phased implementation of its recommendations will be prioritised.

The department is going to continue with the Shova kaLula bicycle project and anticipates purchasing 500 bicycles for distribution to needy scholars during the 2013/14 financial year.

The 26 permanent traffic count stations will continue to count all traffic passing the stations throughout the year. Together with other counts at temporary stations, this will enable traffic growth trends to be established.

Road safety assessments will be conducted on approximately 150km of provincial roads and will identify any features in the physical road environment that may be hazardous and thus potentially contribute to road accidents. The assessments will be sent to the Department of Roads and Public Works for implementation of remedial measures (such as resurfacing of damaged roads). The department is required to evaluate the traffic impact of applications for changes in land use received from both government and private sector. The department shall roll-out 120 Community Road Safety Council members who will be conducting Road Safety Operations in rural communities in collaboration with the Community Based Transportation (CBT) programme.

Scholars will be transported in terms of the awarded contracts for scholar transport services in accordance with the newly designed services plan. The indications are that the demand for scholar transport far exceeds the available funding. In the 2012/13 financial year, 54 471 learners are estimated to benefit from the services. Priority will continue to be given to those qualifying learners that come from deep rural communities.

The Transport Regulation programme has the responsibility of ensuring that all motor vehicles are registered and licenced. To this effect, in the 2013/14 financial year, the department plans to capture 100 public transport vehicles on the Registration Administration System, stop and check 780 000 vehicles in line with the terms of the NREP, weigh 2 500 vehicles, check 5 800 vehicles in road blocks and conduct 78 road safety education trainings. Pedestrian Safety Awareness will be increased through mobilisation of Decade of Action partners and private sector partnership. In collaboration with House of Traditional Leaders the department will continue the implementation of stray animal management in rural communities. Community Road Safety Councils members will be conducting Road safety operations in rural communities in collaboration with Community Based Programme.

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 throughout the province. In further enhancing law enforcement, the department will continue with the implementation of National Enrolling Enforcement Plan.

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 150 jobs in the 2013/14 financial year. The programme is also planning to conduct training and empowerment interventions to communities and stakeholders participating in the transportation sector. It will create a supportive and enabling environment for the creation of a community supported transportation service delivery through reporting, co-ordination and monitoring of the department's contribution towards poverty alleviation and job creation.

4. REPRIORITISATION

The department moved funds from sub-programme Transport Systems in response to national baseline reprioritisation as well as in order to address budget pressures in prioritised areas. This is where Kei Rail project is housed. Funds were also moved from the Community Based Transportation programme in response to the Census 2011 results. The department will continue with the implementation of austerity measures in order to have further cost reductions and forced savings across all programmes to fund service delivery.

5. PROCUREMENT

The department has standard annual contracts such as Telkom, Mayibuye Transport Corporation, Algoa Bus Company, AB350, Scholar transport, SITA data lines and leasing of government vehicles.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1465 502	490 797	1046 124	1145 890	1309 579	1309 579	1344 557	1389 628	1424 877	2.67
Conditional grants	126 540	153 596	169 453	177 104	177 105	177 105	187 805	193 258	202 148	6.04
Public Transport Operations	126 540	148 077	166 953	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Expanded Public Works Incentive Grant	-	-	2 500	2 639	2 639	2 639	3 845	-	-	45.70
Overload Control	-	559	-	-	-	-	-	-	-	-
Total receipts	1 592 042	644 393	1 215 577	1 322 994	1 486 684	1 486 684	1 532 362	1 582 886	1 627 025	3.07
of which										
Departmental receipts	350 531	356 047	365 318	415 265	415 265	415 265	449 855	488 418	530 292	8.33

Table 2 shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2009/10 to 2015/16. The total departmental allocation decreased from R1.6 billion in 2009/10 to R664.4 million in 2011/12 due to the shifting of the Roads function to the Department of Public Works. The significant increase from R1.2 billion in 2010/11 is mainly due to the shift of the scholar transport function from the Department of Education as well as a once off allocation for the buy-back of the provincial fleet. From the 2012/13 revised estimate, the budget grows by 3.1 per cent to R1.5 billion. This minor increase is due to provincial austerity measures as well as National Treasury cuts for infrastructure investment.

The department receives two conditional grant allocations: the Public Transport Operations Grant (PTOG) and the Expanded Public Works Programme (EPWP) Incentive grant. From 2009/10 to the 2012/13 revised estimate, the PTOG increases from R126.3 million to R174.5 million. In 2013/14 the grant allocation increases by 5.4 per cent from the 2012/13 revised estimate. The EPWP allocation increased from R2.5 million in 2011/12 to R2.6 million in 2012/13 and increases by 45.8 per cent to R3.8 million in 2013/14 from the 2012/13 revised estimate of R2.6 million.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Sales of goods and services other than capital assets	8 297	7 667	8 974	9 277	9 907	9 907	10 204	11 224	12 346	3.00
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 314	6 677	7 016	8 136	10 225	10 225	11 027	12 190	13 470	7.84
Interest, dividends and rent on land	3 103	2 015	550	2 438	249	249	203	193	182	(18.47)
Sales of capital assets	2 427	6 577	1048	832	302	302	300	300	300	(0.66)
Transactions in financial assets and liabilities	2 048	147	1203	-	-	-	-	-	-	
Total	350 531	356 047	365 318	415 265	415 265	415 265	449 855	488 418	530 292	8.33

Table 3 shows a positive growth from R350.5 million in 2009/10 to R415.3 million in 2012/13. A growth rate of 8.3 per cent from the 2012/13 revised estimate to R449.9 million in 2013/14 is expected due to the annual adjustment of motor vehicle licence fees which are collected in terms of the National Road Traffic Act, 1996. Over the Medium Term Expenditure Framework, an amount of R1.5 billion is projected to be realised.

Own revenue for the department is derived mainly from tax revenue in the form of motor vehicle licence fees. The revenue budget is based on the vehicle population and the projected tariff increase which has been set at 8.5 per cent for the year under review. The inflation rate which currently stands at 5.5 per cent as at end of June 2012 was considered in arriving at the percentage increase but the increase to 8.5 per cent was considered in view of the fact that tariffs for some vehicle categories are still low as compared to other provinces.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
Algoa Bus Company	35 980									
TETA		2 034		105						
Total receipts	35 980	2 034	-	105	-	-	-	-	-	

The table above 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.

The Transport Education and Training Authority (TETA) funds, which show a decline from R2 million to R105 thousand on the other hand, are for the Mathematics and Science Project to assist pupils who want to pursue careers in the transportation sector.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
Algoa Bus Company	11480									
Taxi Recapitalisation	166	37								
TETA	10	436	664	774						
TRTC	901									
Upgrading of DLTC's	952		227							
Total payments	13 509	473	891	774	-	-	-	-	-	

The table above gives a summary of donor funding payments to various institutions. The R11.4 million paid to Algoa Bus Company in 2009/10 was the last payment as after this year these funds were allocated as voted funds. The payments of R166 thousand and R37 thousand made in 2009/10 and 2010/11 respectively under the Taxi Recapitalisation programme were used for paying taxi owners who were willing to scrap their taxis in exchange for R50 thousand. TETA funds which show an increase from R10 thousand in 2009/10 to R774 thousand in 2012/13 are used to pay for the Maths and Science Project to assist pupils who want to pursue careers in the transportation sector. The Transkei Road Transport Corporation (TRTC) funding of R901 thousand in 2009/10 was used to pay for liquidation costs/claims of ex-employees post benefits, and the balance has been paid over to the provincial revenue fund. Funds were allocated in 2009/10 and 2011/12 for the upgrading of the District Licence Testing Centres (DLTC). R952 thousand was allocated in 2009/10 and R227 thousand in 2011/12.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

- For the goods and services budget, the department assumed that inflation will average 4.9 per cent over the MTEF period. For the personnel budget, the department adjusted the budget in line with the National Treasury guidelines of 5.9 per cent (for non-SMS, SMS and public entity wages) and a 1.5 per cent built in pay progression;
- Reprioritisation of funds was done because of financial resource constraints that the department is experiencing;
- Provincial austerity measures were taken into account; and

- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R'000	-			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02
2. Transport Operations	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)
3. Transport Regulation	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95
4. Community Based Programme	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30
Total	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 024 891	1 019 440	914 586	974 167	1 111 582	1 108 586	1 022 355	1 147 415	1 166 927	(7.78)
Compensation of employees	342 346	385 814	431 264	485 155	462 633	462 610	501 901	521 412	539 888	8.49
Goods and services	682 494	633 233	483 222	489 012	648 949	645 935	520 454	626 003	627 039	(19.43)
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Transfers and subsidies	232 045	272 158	296 252	308 883	323 365	326 362	415 048	395 043	417 794	27.17
Provinces and municipalities	485	-	6 427	-	-	-	-	-	-	-
Departmental agencies and accounts	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 461	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1755	4 132	20 597	3 552	6 739	6 952	5 251	3 817	3 993	(24.47)
Payments for capital assets	18 995	23 985	370 935	39 944	51 736	51 734	94 959	40 428	42 303	83.55
Buildings and other fixed structures	13 885	14 470	6 923	36 941	47 952	47 952	4 000	-	-	(91.66)
Machinery and equipment	5 110	9 515	364 012	3 003	3 784	3 782	90 959	40 428	42 303	2305.05
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	267	8	1 138	-	-	1	-	-	-	(100.00)
Total	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

Tables 6 and 7 provide a summary of actual and projected estimates from 2009/10 to 2015/16, by programme and economic classification, respectively. Expenditure increased significantly from R1.3 billion in 2009/10 to R1.6 billion in 2011/12 due to: an increase in the allocation of the Public Transport Operations Grant (PTOG) which forms the bulk of the Transfers to Public Corporations increase in the machinery and equipment budget for the provincial fleet buy-back and by-up from Fleet Africa. This is followed by a budget decline from 2011/12 to 2012/13 revised estimate, from R1.6 billion to R1.5 billion. From the 2012/13 revised estimates to 2013/14, the budget is expected to grow by 3.1 per cent to R1.5 billion and this is attributed to the additional allocation for AB350, Mayibuye, and the Scholar Transport scheme as well as carry through costs for the upgrading of traffic officer's salaries.

From 2009/10 to 2011/12, Compensation of Employees increased from R342.3 million to R431.3 million due to additional allocation in 2011/12 for the salary upgrade of traffic officers; and the decentralisation of Shared Internal Audit. From the 2012/13 revised estimate of R462.6 million, an increase of 8.5 percent to R502 million in 2013/14 is estimated. The above inflation increase is due to an additional allocation for carry through costs for the increase in salaries of traffic officers and for the enhancement of capacity in revenue administration.

The Goods and Services budget is driven by lease payments and scholar transport. There is a decrease in expenditure from R682.5 million in 2009/10 to R483.2 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. The budget increases from R483.2 million in 2011/12 to R645.9 in 2012/13 due to additional allocation for Scholar Transport services. From the 2012/13 revised estimate of R645.9 million, the budget decreases by 19.4 per cent to R520.5 million in 2013/14 due to reclassification of finance lease payments to Payment for Capital Assets as well as reprioritisation of funds to Transfers and Subsidies to fund the recapitalisation of Mayibuye Transport Corporation (MTC).

Expenditure on Transfers and Subsidies increased from R232 million in 2009/10 to R326.4 million in 2012/13 due to an increase in PTOG transferred to Algoa Bus Company. From 2012/13 to 2013/14, an increase from R326.4 million to R413.1 million is expected; representing a growth of 27.2 per cent and that is due to additional allocation for public transport subsidies. The decrease from 2013/14 to 2014/15 is due to a once off allocation in 2013/14 for the recapitalisation of MTC.

The Payment for Capital Assets budget shows a sharp increase from R19 million in 2009/10 to R370.9 million in 2011/12 due to a once-off allocation of R361 million in 2011/12 as start-up capital for the Trading Entity as well as funds allocated for the upgrading of Mthatha Airport. From 2011/12 to 2012/13, the budget declines to R51.7 million. From 2012/13 to 2013/14 the budget increases by 83.6 per cent to R94.9 million.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	592 384	445 048	565 038	722 802	722 802	722 802	707 347	724 225	733 859	(2.14)
Alfred Nzo	87 465	36 370	40 949	37 579	37 579	37 579	41 785	41785	43 707	11.19
Amathole	70 556	77 578	81618	150 307	150 307	150 307	187 354	175 360	159 747	
Cacadu	195 757	205 082	219 860	241329	241329	241329	250 837	265 887	278 118	3.94
Chris Hani	77 389	39 016	53 454	57 969	57 969	57 969	57 981	61640	64 475	0.02
OR Tambo	78 607	51896	133 983	197 261	197 261	197 261	123 407	130 811	136 828	(37.44)
Joe Gqabi	82 610	35 106	35 174	38 357	38 357	38 357	45 983	48 742	50 984	19.88
Unallocated	-	-	-	-	-	-	-	-	-	
Whole Province	683 814	870 543	1017 873	600 192	763 881	763 881	825 015	858 661	893 166	8.00
Total payments and estimates	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

Table 8 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, MTC (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. Expenditure for the district municipalities increases from R592.4 million in 2009/10 to R733.9 million in 2015/16 while the increase for the total province is from R683.8 million in 2009/10 to R1 billion in 2011/12 due to the once off start-up capital allocation for the Trading Entity.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	13 885	14 470	6 923	38 941	38 941	38 941	4 000	-	-	(89.73)
Upgrades and additions	13 885	14 470	6 923	36 941	36 941	36 941	4 000	-	-	(89.17)
Rehabilitation, renovations				2 000	2 000	2 000				(100.00)
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	13 885	14 470	6 923	38 941	38 941	38 941	4 000	-	-	(89.73)

Infrastructure payments by the department have been focused on upgrades or additions to existing infrastructure assets. Infrastructure expenditure has increased from R13.8 million in 2009/10 to R38.9 million in 2012/13 mainly due to the upgrading of Mthatha Airport which commenced in January 2009. It is for this reason that the infrastructure budget decreases from R38.9 million in 2012/13 to R4 million in 2013/14.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

There department does not have any Public-Private Partnerships.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Public Transport Operations grant	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
EPWP Incentive grant			2 500	2 638	2 638	2 638	3 845			45.75
Overload Control grant		5 390								
Total	126 317	153 467	169 032	177 104	177 104	177 104	187 805	193 258	202 148	6.04

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	5 390	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	126 317	153 467	169 032	177 104	177 104	177 104	187 805	193 258	202 148	6.04

Tables 11 and 12 show conditional grants received by the department for the 2013 MTEF. Total grant receipts have increased from R126.3 million in 2009/10 to R177.1 million in 2012/13. 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 R174.5 million in 2012/13. From 2012/13 to 2013/14, the grant increases by 5.4 per cent to R183.8 million.

In respect of the Extended Public Works Programme (EPWP) Incentive grant, the department received an amount of R2.5 million in 2011/12 which increases to R2.6 in 2012/13. From 2012/13 to 2013/14, the grant increases by 45.8 per cent to R3.8 million. The allocations for this grant are based on performance in respect of job creation.

7.8 Transfers

7.8.1 Transfers to public entities

Table 13: Summary of transfers to public entities by entity

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
							2012/13			
Maybuye Bus Corporation	51522	51669	61429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Total	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44

MTC renders subsidised passenger services on certain identified routes in the former Ciskei and Border areas of the province. The areas serviced are predominantly rural from depots in Reeston (East London), Zwelitsha, Queenstown and Alice.

Expenditure increases significantly from R51.5 million in 2009/10 to R68.8 million in 2011/12. These sharp increases were to provide for the recapitalisation of the bus fleet and the installation of upgraded revenue and ticketing system. There is a relatively strong growth from 2012/13 to 2013/14 of 48.4 percent which is due to the R20 million once off additional allocation for recapitalisation in 2013/14.

7.8.2 Transfers to other entities

Entity Group / Name	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13		
	R ' 000	2009/10	2010/11				2011/12	2012/13	2013/14		2014/15	2015/16
SANTACO		344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)	
Total		344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)	

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

7.8.3 Transfers to local government by category

Summary of departmental transfers to local government by category										
Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
R' 000	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	6 427	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Total	-	-	6 427	-	-	-	-	-	-	

Note: Excludes regional services council levy.

The transfers to local government as shown in the above table 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 Eastern Cape Development Corporation (ECDC). The project is now complete and therefore there are no further transfers over the MTEF period.

7.8.4 Transfers to local government by grant name

Not applicable

8. 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, administrative and office support services;
- Management services implements overall management and support of the department;
- Corporate support manages personnel, procurement, finance, administration and related support services;
- Departmental strategy provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination; and
- Government Fleet Management facilitates fleet management services to all departments and coordinates departmental fleet services for the various programmes.

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

R' 000	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	4 934	4 095	5 427	6 727	6 504	5 338	7 088	7 513	7 859	32.78
2. Management	17 371	16 316	17 482	15 457	17 948	17 784	22 131	20 490	20 347	24.44
3. Corporate Support	180 606	193 079	214 940	223 647	232 386	233 819	274 998	267 867	275 694	17.61
4. Departmental Strategy	-	5 590	4 151	6 327	6 120	6 017	6 657	7 056	7 381	10.64
5. Government Fleet Services	6 321	10 363	375 803	31018	27 518	27 518	-	-	-	(100.00)
Total	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02

Table 15: Summary of departmental payments and estimates by economic classification: P1 - Administration

R ' 000	Audited			Main appropriati	Adjusted appropriati 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	207 376	226 616	251 334	280 315	286 581	286 583	296 829	299 119	307 299	3.58
Compensation of employees	152 099	155 870	168 910	215 541	198 568	190 746	217 205	218 085	222 613	13.87
Goods and services	55 226	70 353	82 324	64 774	88 013	95 796	79 624	81 034	84 685	(16.88)
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Transfers and subsidies	1 169	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	260	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	909	1982	3 448	1774	2 197	2 196	1 756	1827	1911	(20.04)
Payments for capital assets	606	837	361 886	1 087	1 698	1 696	12 289	1 980	2 071	624.59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	606	837	361886	1087	1698	1696	12 289	1980	2 071	624.59
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	81	8	1 135	-	-	1	-	-	-	(100.00)
Total	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02

The table above shows a summary of payments and estimates per sub-programme. Expenditure for the programme increased significantly from R209.2 million in 2009/10 to R617.8 million in 2011/12. This increase can be attributed 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 R290.5 million is followed by an increase of 7 per cent from R290.1 million in 2012/13 to R310.9 million in 2013/14.

The strong increase of 32.8 per cent in 2013/14 in the Office of the MEC sub-programme is due budget cuts in 2012/13 which were not carried over to the outer years. Sub-programme Management's increase of 24.4 per cent in 2013/14 from R17.8 million in 2012/13 is due to a once-off allocation for the Strategic Review project that is currently underway. Additional to this, an unbudgeted allocation has been made for district offices. Sub-programme: Corporate services' budget increase can be attributed to the fact that internal fleet is now being managed in this Sub-programme where previously it was in Sub-programme: Government Fleet Services.

Expenditure on Compensation of Employees increased steadily from R152.1 million in 2009/10 to R190.7 million in 2012/13 due to the filling of vacant posts in corporate services. The 13.9 increase in 2013/14 to R217.2 million in 2013/14 is due to the fact that the additional funds allocated in 2011/12 for capacitation of the Revenue Unit were not used instead were reprioritised in the current year.

Goods and Services increased from R55.2 million in 2009/10 to R95.8 million in 2012/13. The decline of 16.9 per cent from R95.7 million in 2012/13 to R79.6 million in 2013/14 is due to a once-

off allocation for the strategic review exercise and legal costs and the reclassification of finance lease payments.

Expenditure on Transfers and Subsidies relates mainly to transfers to households. Due to the nature of these payments (attrition), fluctuations are eminent. Expenditure increases from R1.2 million in 2009/10 to R3.4 million in 2011/12 before declining to R2.2 million in 2012/13. In 2013/14, a budget decrease of 20 per cent from R2.2 million in 2012/13 to R1.8 million is estimated.

Increase in Payment for Capital Assets from R606 thousand in 2009/10 to R361.9 million in 2011/12 due to the once off allocation for the provincial fleet vehicles. From 2012/13 to 2013/14, an increase of over 100 per cent is expected due to reclassification of finance leases from Goods and Services.

8.1 Service Delivery Measures

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.

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 Safety and Compliance coordinates and facilitates transport compliance in all modes of transport with related legislation and policies through proactive and reactive tactics and strategies; and provides the development of safety precautionary facilities at identified hazardous locations and conduction of appropriate road signs and marking on all provincial roads.

Transport systems/freight and rail provide the management of rail transport in collaboration with the municipalities and relevant stakeholders as well as develop 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. Scholar Transport provides transport to all targeted learners who travel more than five kilometres to go to the nearest public school.

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	5 417	5 685	2 685	4 635	4 504	4 220	4 889	5 182	5 420	15.85
2. Public Transport Services	241 557	277 708	277 249	319 121	330 416	329 416	424 659	405 524	428 758	28.91
3. Transport Safety and Compliance	40 518	46 308	52 315	47 643	47 047	54 592	49 943	52 899	55 337	(8.52)
4. Transport Systems	93 765	98 955	87 708	92 137	83 423	76 266	26 337	84 376	60 104	(65.47)
5. Infrastructure Operations	30 436	26 215	32 818	63 962	74 876	73 444	32 885	39 098	40 897	(55.22)
6. Infrastructure Planning	7 522	9 061	8 046	11 584	11 321	11 055	12 222	12 955	13 551	10.56
7. Scholar Transport	431 896	310 058	198 686	210 949	355 133	355 133	336 898	356 076	372 818	(5.13)
Total	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	602 701	487 412	368 718	405 582	537 950	532 945	450 961	562 420	560 505	(15.38)
Compensation of employees	55 054	64 395	70 606	72 932	71 542	75 327	75 418	81 736	85 496	0.12
Goods and services	547 647	423 017	298 112	332 650	466 408	457 618	375 543	480 684	475 010	(17.94)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	230 155	269 076	285 558	305 962	319 142	321 553	412 082	391 933	414 541	28.15
Provinces and municipalities	485	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 179	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	147	1050	16 330	631	2 516	2 143	2 285	707	740	6.63
Payments for capital assets	18 069	17 502	5 228	38 487	49 628	49 628	24 790	1 757	1 838	(50.05)
Buildings and other fixed structures	13 885	9 080	3 318	36 941	47 952	47 952	4 000	-	-	(91.66)
Machinery and equipment	4 184	8 422	1910	1546	1676	1676	20 790	1757	1838	140.45
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	186	-	3	-	-	-	-	-	-	-
Total	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)

Public Transport Services provides affordable bus passenger services through the subsidized services of the MTC, 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.

The table above shows a summary of payments and estimates per sub-programme. Expenditure decreased from R851.1 million in 2009/10 to R659.5 million in 2011/12. This decrease is attributed to the reduction of the Goods and Services budget under scholar transport. In 2011/12 the Department of Education undertook an exercise to verify the number of scholars that were

transported, and this affected the numbers and consequently the budget. Expenditure is expected to increase from R659.5 in 2011/12 million to R904.1 million in 2012/13. The increase is attributed to additional allocation for bus passenger services (subsidies) and the scholar transport scheme.

From 2012/13 to 2013/14 the budget decreases by 1.8 per cent due to reprioritisation of funds from the Kei Rail project to fund government garage vehicles for use by traffic officers in Transport Regulation.

Expenditure for Compensation of Employees increased from R55 million in 2009/10 to R75.3 million in 2012/13. From the revised amount of R75.3 million, the budget will increase by 0.1 per cent to R75.4 million in 2013/14.

In respect of the Goods and Services, expenditure decreased from R545.6 million in 2009/10 to R298.1 million in 2011/12. The decrease can be attributed to the reduction in the budget for scholar transport. The 2012/13 budget increased from R298.1 million to R457.6 million representing an additional allocation for the scholar transport scheme. In 2013/14, the budget declines by 18 per cent from R457.6 million to R375.5 million due to reprioritisation of funds from the Kei Rail project as well as reclassification of finance lease payments to Payment for Capital Assets.

Expenditure for Transfers and Subsidies increased from R230.1 million in 2009/10 to R321.6 million in 2012/13 and is due to the increase in PTOG. From 2012/13 and to 2013/14, the budget increase by 28.2 per cent to R410.2 million is due to the additional allocation for the implementation of phase 3 of AB350 and the recapitalisation of MTC.

In respect of Payment for Capital Assets, the expenditure decreased significantly from R18 million in 2009/10 to R5.2 million in 2011/12 due to the completion of the Bhisho Airport upgrade project. In 2011/12, the tender for the further upgrade of Mthatha Airport was awarded and work started in December 2011 hence the decline in spending to R5.2 million in 2011/12. As work progressed the budget increases to R49.6 million in 2012/13. This project is projected to be completed by the end of this financial and hence the 50.1 per cent decline from 2013/14.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of provincial transport plans developed and monitored to promote integrated transport planning in the province	3	3	3	3
Km Safety Assessments of Roads	0	0	0	0
Number of Hazadours locations investigated	180	180	180	180
Number of permanent traffic counters operational	8	8	8	8
Number of short-term counts carried out	26	26	26	26
Number of roads with speed limits evaluated and new road signs designed	180	180	180	180
Number of application for changes in land use and traffic impact assessments evaluated	0	0	0	0
Number of Engineering inputs for Abnormal Vehicle registration and Abnormal load permits	180	180	180	180
	0	0	0	0

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.

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).

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.

Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conducts development studies of such locations. This sub programme also provides for adequate and appropriate road signs and markings on all provincial roads; provides guidelines on location and spacing of access on provincial roads and control the impact of land use change on traffic conditions on provincial and metropolitan roads; guidance on the undertaking of road safety audits on all provincial roads; develops effective traffic flow monitoring strategies; and coordinates the assessment of traffic flow patterns on the provincial network.

Traffic Safety provides safety education and awareness, training and development of operators to enable them to provide the required level of service delivery.

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	3 536	4 722	4 055	5 567	4 457	3 108	4 755	5 055	5 292	52.99
2. Transport Administration and Licensing	13 267	12 177	10 036	9 704	9 404	9 404	13 000	13 821	14 442	38.24
3. Operator License and Permits	12 484	5 374	5 400	5 612	5 612	5 612	7 972	6 012	6 289	42.05
4. Law Enforcement	172 461	212 304	248 298	233 636	234 746	238 689	266 911	259 895	271 856	11.82
Total	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95

The table above shows a summary of payments and estimates per sub-programme. Expenditure increased from R201.7 million in 2009/10 to R267.8 million in 2011/12 mainly driven by the Law Enforcement sub-programme. This is due to an allocation pertaining to the implementation of the

court order for the upgrading of salaries for traffic officers. The decline from R267.8 in 2011/12 to R256.8 million in 2012/13 is due to the reprioritisation of the goods and services budget. The budget growth of 14 per cent in 2013/14 is due to an additional allocation for carry through costs as well as funds received through reprioritisation from Kei Rail for government vehicles used by traffic officers.

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

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	200 801	227 831	266 760	253 002	251 875	253 882	234 038	247 093	258 439	(7.82)
Compensation of employees	133 908	162 183	189 043	192 580	188 421	193 158	205 013	217 158	227 142	6.14
Goods and services	66 893	65 648	77 717	60 422	63 454	60 724	29 025	29 935	31 297	(52.20)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Payments for capital assets	248	5 646	210	370	318	318	57 390	36 407	38 097	17947.17
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	
Machinery and equipment	248	256	210	370	318	318	57 390	36 407	38 097	17947.17
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95

Compensation of Employees budget increased significantly from R133.9 million in 2009/10 to R193.2 million in 2012/13 due to the implementation of a court order for the upgrading of traffic officers. In 2012/13 the budget increases by 6.1 per cent from R193.1 million to R205 million in 213/14 as a result of an additional allocation for the carry through costs for traffic law enforcement.

In respect of Goods and Services, the increase from R66.9 million in 2009/10 to R77.7 million in 2011/12 is due to the focus given to the Arrive Alive campaign which places demand on the use of government garage vehicles. This is followed by a budget decrease in 2012/13 due to the decrease in rate cards used by the Trading Entity for government garage vehicles. A further decrease of 52.2 per cent from 2012/13 to 2013/14 is due to the reclassification of finance lease payments.

In respect of the Payment for Capital Assets, the decrease from 2010/11 can be attributed to the once-off allocation of the Overload Control Grant which was for the building of the Kinkelbos Weigh Bridge. The increase of more than 100 per cent from 2012/13 to 2013/14 is due to reclassification of finance lease payments.

8.2 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of vehicles stopped and checked in terms of National Rolling Enforcement Plan	1020 000	1020000	1020000	1020000
Number of vehicles exceeding speed limit	1320	1320	1320	1320
Number of vehicles checked in roadblocks	5 800	5800	5800	5800
Number of vehicles weighed	4 500	4500	4500	4500
Number of vehicles which are overloaded	2 500	2500	2500	2500
Number of hours weighbridges are operated	2 700	2700	2700	2700
Number of roadblocks held	264	264	264	264

Programme 4: Community Based Programme

Objectives

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

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.

Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

Sector 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.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Community Based Programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	1250	399	931	1325	1325	1316	1 408	1492	1561	6.99
2. Community Development	-	4 221	12 066	8 300	8 300	4 184	25 532	4 633	4 963	510.23
3. Innovation and Empowerment	10 981	61454	24 024	22 130	22 130	26 255	8 514	21745	22 745	(67.57)
4. EPWP Co-ordination and Monitoring	1876	11507	791	3 513	3 513	3 513	5 563	11197	11712	58.35
Total	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30

Table 23: Summary of departmental payments and estimates by economic classification: P4 – Community Based Programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	14 013	77 581	27 774	35 268	35 176	35 176	40 527	38 783	40 684	15.21
Compensation of employees	1285	3 366	2 705	4 102	4 102	3 379	4 265	4 433	4 637	26.22
Goods and services	12 728	74 215	25 069	31166	31074	31797	36 262	34 350	36 047	14.04
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	-	6 427	-	-	-	-	-	-	-
Provinces and municipalities	-	-	6 427	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	-	3 611	-	92	92	490	284	297	432.61
Buildings and other fixed structures	-	-	3 605	-	-	-	-	-	-	-
Machinery and equipment	72	-	6	-	92	92	490	284	297	432.61
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30

The objective of the programme is to create jobs and provides training to road rangers and emerging contractors for rail management, for example, 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.

The table above shows a summary of payments and estimates per sub-programme. Expenditure increases from R14.1 million 2009/10 to R77.6 million in R2010/11 before decreasing to R37.8 million in 2011/12. The budget further decreases from R37 million in 2011/12 to R35.3 million in 2012/13. The decrease is mainly due to the reprioritisation of the Goods and Services budget to fund the Mthatha Airport upgrade project. In 2013/14, the increase from 2012/13 (16.3 per cent) to

R41 million is due to the anticipated completion of the Mthatha Airport by the end of the current financial year.

Compensation of Employees budget increases from R1.3 million in 2009/10 to R3.4 million in 2012/13. The increase of 26.2 percent in 2012/13 to R4.3 million in 2013/14 is due to the programme anticipating to employ more officials in order to be able to implement projects which will create job opportunities for the communities.

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

In respect of the Capital Payments budget, in 2011/12, R20 million was reprioritised from Goods and Services for Mthatha airport, however only R3.6 million of this was expended due to unanticipated delays. In 2013/14, the budget increases by more than 100 per cent due to reclassification of finance lease payments.

8.3 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Community Based Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of training and empowerment sessions	8	8	8	8
Number of jobs created in the transportation sector using EPWP principles and guidelines	142	142	142	142

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	619	614	628	694	694	694	694
2. Transport Operations	115	168	165	163	163	163	163
3. Transport Regulation	854	829	829	832	832	832	832
4. Community Based Programme	4	3	7	9	12	12	12
Total personnel numbers	1 592	1 614	1 629	1 698	1 701	1 701	1 701
Total personnel cost (R'000)	342 346	385 814	431 264	462 610	501 901	521 412	539 888
Unit cost (R'000)	215	239	265	272	295	307	317

As illustrated in the table above, personnel numbers are projected to increase gradually from 1592 in 2009/10 to 1701 in 2015/16. The increase from 1698 in 2012/13 to 1701 in 2013/14 is due to new posts planned for 2013/14 in the Community Based programme. In spite of its support function,

Administration has the second largest share of personnel after Transport Regulation. To address this, the department is currently finalising the organisational strategic review with the view of developing a service delivery model. Personnel costs increase from R342.3 million in 2009/10 to R462.6 million in 2012/13. In 2013/14, personnel costs increase from R462.6 million in 2012/13 to R503.6 million in 2013/14.

9.2 Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	1592	1614	1629	1698	1698	1698	1701	1701	1701	0.18
Personnel cost (R'000)	342 346	385 814	431 264	485 155	462 633	462 610	501 901	521 412	539 888	8.49
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	200	197	200	217	217	217	217	220	221	
Personnel cost (R'000)	64 813	56 753	54 768	65 752	65 752	65 752	69 363	73 982	78 125	5.49
Head count as % of total for department	12.56	12.21	12.28	12.78	12.78	12.78	12.76	12.93	12.99	
Personnel cost as % of total for			12.70	13.55	14.21	14.21	13.82	14.19	14.47	
Finance component										
Personnel numbers (head count)	369	356	367	373	373	373	376	373	383	0.80
Personnel cost (R'000)	66 872	80 757	94 276	113 018	113 018	113 018	119 227	125 860	132 908	5.49
Head count as % of total for department	23.18	22.06	22.53	21.97	21.97	21.97	22.10	21.93	22.50	
Personnel cost as % of total for	19.53	20.93	21.86	23.30	24.43	24.43	23.76	24.14	24.62	
Full time workers										
Personnel numbers (head count)	1586	1608	1548	1691	1691	1691	1694	1694	1694	0.18
Personnel cost (R'000)	339 015	380 313	433 849	460 888	460 888	460 888	499 031	516 552	534 680	8.28
Head count as % of total for department	99.62	99.63	95.03	99.59	99.59	99.59	99.59	99.59	99.59	
Personnel cost as % of total for	99.03	98.57	100.60	95.00	99.62	99.63	99.43	99.07	99.04	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	6	6	7	7	7	7	7	7	7	
Personnel cost (R'000)	3 089	2 454	2 376	4 346	4 346	4 346	4 585	4 860	5 132	5.50
Head count as % of total for department	0.38	0.37	0.43	0.41	0.41	0.41	0.41	0.41	0.41	
Personnel cost as % of total for	0.90	0.64	0.55	0.90	0.94	0.94	0.91	0.93	0.95	

The department anticipates to have 7 contract workers in 2013/14 and these will be placed in the Office of the MEC as core staff members. Only 3 full time workers are planned to be employed.

9.3 Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	8 309	-	1484	2 287	2 287	2 287	2 412	2 557	2 700	5.47
Subsistence and travel										
Payments on tuition										
Other	8 309	-	1484	2 287	2 287	2 287	2 412	2 557	2 700	5.47
2. Transport Operations	275	-	2 118	259	259	259	273	289	305	5.41
Subsistence and travel										
Payments on tuition										
Other	275	-	2 118	259	259	259	273	289	305	5.41
3. Transport Regulation	8 636	4 844	7 030	7 916	7 916	7 916	2 350	2 491	2 630	(70.31)
Subsistence and travel										
Payments on tuition	1318	984	918	948	948	948	1 019	1080	1140	7.49
Other	7 318	3 860	6 112	6 968	6 968	6 968	1 331	1411	1490	(80.90)
4. Community Based Programme	-	411	97	316	316	316	333	353	373	5.38
Subsistence and travel			-							
Payments on tuition										
Other	-	411	97	316	316	316	333	353	373	5.38
Total payments on training	19 660	5 255	10 729	10 778	10 778	10 778	5 368	5 690	6 009	(50.19)
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	1 318	984	-	-	-	-	-	-	-	
Other	18 342	4 271	9 811	9 830	9 830	9 830	4 349	4 610	4 868	(55.76)

9.4 Information on training

Table 26: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	1592	1614	1629	1698	1698	1698	1701	1701	1701	-
of which										
Number of personnel trained	900	900	900	900	900	900	900	900	900	
Male	544	544	544	544	544	544	544	544	544	
Female	356	356	356	356	356	356	356	356	356	
Number of training opportunities	75	-	43	50	50	50	50	50	50	
Tertiary	11		8	10	10	10	10	10	10	
Workshops	45		20	22	22	22	22	22	22	
Seminars	19		15	18	18	18	18	18	18	
Other										
Number of bursaries offered	293	465	475	475	475	475	475	475	475	
External	100	275	275	275	275	275	275	275	275	
Internal	193	190	200	200	200	200	200	200	200	
Number of interns appointed										
Number of learnerships appointed										

Payments for training is estimated to increase by 6.2 per cent from R1 million in 2012/13 to R1.1 million in 2013/14. The budget for training is centralised in the Administration programme and hence the size of its budget. In cases where these centralised funds are exhausted, programmes provide funding from within.

Structural changes

Table 27: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	308 114	1. Administration	310 874
1. Office of the MEC	7 088	1. Office of the MEC	7 088
2. Management	18 342	2. Management	22 131
3. Corporate Support	241 292	3. Corporate Support	274 998
4. Strategic Support	6 657	4. Departmental Strategy	6 657
5. Government Fleet Services	34 735	5.	
2. Transport Operations	772 700	2. Transport Operations	887 833
1. Programme Support	4 889	1. Programme Support	4 889
2. Public Transport Services	381 159	2. Public Transport Services	424 659
3. Transport Compliance	16 089	3. Transport Safety and Compliance	49 943
4. Transport Systems	99 710	4. Transport Systems	26 337
5. Infrastructure Operations	36 885	5. Infrastructure Operations	32 885
6. Infrastructure Planning	12 222	6. Infrastructure Planning	12 222
7. Scholar Transport	221 746	7. Scholar Transport	336 898
3. Transport Regulation	302 658	3. Transport Regulation	292 638
1. Programme Support	6 375	1. Programme Support	4 755
2. Transport Administration and Licensing	17 444	2. Transport Administration and Licensing	13 000
3. Operator License and Permits	5 672	3. Operator License and Permits	7 972
4. Law Enforcement	240 913	4. Law Enforcement	266 911
5. Transport Safety	32 254	5.	0
4. Community Based Programme	55 353	4. Community Based Programme	41 017
1. Programme Support	1408	1. Programme Support	1408
2. Community Development	22 868	2. Community Development	25 532
3. Innovation and Empowerment	20 514	3. Innovation and Empowerment	8 514
4. EPWP Xco-ordination and Monitoring	10 563	4. EPWP Co-ordination and Monitoring	5 563

The structure has been changed in order to be fully compliant with the sector agreed budget and programme structure. Sub programme Transport Safety was moved to the Transport Operations programme.

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE**

Department of Transport

Table B. 1: Specification of receipts

R'000	Outcome			Main appropria- tion	Adjusted appropria- tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Sales of goods and services other than capital assets	8 297	7 667	8 974	19 184	9 907	9 907	10 204	11 224	12 346	3.00
Sales of goods and services produced by department (excluding capital assets)	8 297	7 667	8 974	19 184	9 907	9 907	10 204	11 224	12 346	3.00
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	8 297	7 667	8 974	9 907	9 907	9 907	10 204	11 224	12 346	3.00
Other sales	-	-	-	9 277	-	-	-	-	-	
Other	-	-	-	1724	-	-	-	-	-	
0	-	-	-	1810	-	-	-	-	-	
0	-	-	-	1788	-	-	-	-	-	
0	-	-	-	3 955	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 314	6 677	7 016	8 136	10 225	10 225	11 027	12 190	13 470	7.84
Fines	6 314	6 677	7 016	8 136	10 225	10 225	11 027	12 190	13 470	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	3 103	2 015	550	2 438	249	249	203	193	183	(18.47)
Interest	92	57	239	2 438	249	249	203	193	183	(18.47)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	3 011	1 958	311	-	-	-	-	-	-	
Sales of capital assets	2 427	6 577	1 048	832	302	302	300	300	300	(0.66)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	2 427	6 577	1 048	832	302	302	300	300	300	(0.66)
Financial transactions in assets and liabilities	2 048	1 147	1 203	-	-	-	-	-	-	
Revenue financial assets	2 048	1 147	1 203	-	-	-	-	-	-	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	2 048	1 147	1 203	-	-	-	-	-	-	
Total departmental receipts	350 531	356 047	365 318	425 172	415 265	415 265	449 855	488 418	530 293	8.33

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

R '000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 024 891	1 019 440	914 586	974 167	1 111 582	1 108 586	1 022 355	1 147 415	1 166 927	(7.78)
Compensation of employees	342 346	385 814	431 264	485 155	462 633	462 610	501 901	521 412	539 888	8.49
Salaries and wages	296 406	331 873	369 992	443 665	421 143	424 318	458 437	475 338	491 694	8.04
Social contributions	45 940	53 941	61 272	41 490	41 490	38 292	43 464	46 074	48 194	13.51
Goods and services	682 494	633 233	483 222	489 012	648 949	645 935	520 454	626 003	627 039	(19.43)
Of which										
Administrative fees	496	1 329	459	663	1 922	491	605	553	579	23.22
Advertising	2 617	2 917	3 756	2 455	2 467	1 042	2 359	2 757	2 884	126.30
Assets less than the capitalisation threshold	772	590	422	1 870	3 292	1 233	2 018	2 452	2 251	63.67
Audit cost: External	5 375	6 364	5 781	6 269	4 134	5 062	7 669	8 129	8 503	51.50
Bursaries: Employees	2 397	1 797	2 891	3 583	3 083	3 144	3 623	4 006	4 190	15.24
Catering: Departmental activities	4 001	2 786	2 792	2 616	3 677	3 001	2 457	2 967	3 104	(18.13)
Communication	8 048	33 571	21 123	18 334	37 182	34 619	14 909	22 717	23 762	(56.93)
Computer services	3 867	8 361	9 649	8 098	17 175	16 437	12 540	12 034	12 679	(23.71)
Cons/prof: Business & advisory services	11 958	46 116	23 058	25 353	24 111	24 923	17 637	11 970	12 521	(29.23)
Cons/prof: Infrastructure & planning	33 519	35 929	35 225	15 798	26 249	23 261	28 840	29 562	31 111	23.98
Cons/prof: Laboratory services	20	-	-	-	-	99	-	-	-	(100.00)
Cons/prof: Legal costs	4 582	5 083	1 080	1 224	277	6 812	7 097	1 375	1 438	4.18
Contractors	14 890	2 850	21 255	25 659	26 695	20 795	6 889	17 623	23 482	(66.87)
Agency and support / outsourced services	-	-	-	-	-	5 776	4 977	17 982	18 814	(13.83)
Entertainment	416	232	224	242	466	161	258	280	293	60.25
Fleet services (including government motor transport)	8	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	186	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	46	73	415	374	42	32	530	420	439	156.25
Inventory: Learner and teacher support material	29	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	891	1 772	1 623	1 341	4 663	4 405	3 448	1 506	1 575	(21.73)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 642	5 117	2 287	2 647	7 722	3 695	2 582	3 171	3 317	(30.12)
Inventory: Stationery and printing	6 176	3 895	2 890	4 133	5 431	4 024	6 112	5 489	5 741	51.89
Lease payments	43 878	105 592	107 511	97 369	71 160	77 225	8 427	67 110	37 016	(89.09)
Rental and hiring	-	-	-	109	1 907	1 687	231	245	256	(86.31)
Property payments	2 799	4 826	10 743	7 324	8 499	12 016	9 667	3 877	4 055	(19.55)
Transport provided dept activity	438 015	314 334	182 686	213 522	359 970	353 577	339 131	363 671	380 763	(4.09)
Travel and subsistence	74 093	39 518	23 512	33 307	20 151	22 535	26 065	30 494	31 620	15.66
Training & staff development	18 342	6 824	12 061	9 788	12 761	12 365	4 685	6 534	6 834	(62.11)
Operating payments	1 294	2 059	8 870	4 315	4 187	6 328	6 312	6 431	6 727	(0.25)
Venues and facilities	2 137	1 298	2 909	2 619	1 726	1 190	1 386	2 948	3 083	16.47
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Interest	51	393	100	-	-	41	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	232 045	272 158	296 252	308 883	323 365	326 362	415 048	395 043	417 794	27.17
Provinces and municipalities	485	-	6 427	-	-	-	-	-	-	-
Provinces	485	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	485	-	-	-	-	-	-	-	-	-
Municipalities	-	-	6 427	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	6 427	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 461	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Public corporations	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Private enterprises	177 939	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	177 939	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 755	4 132	20 597	3 552	6 739	6 952	5 251	3 817	3 993	(24.47)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 755	4 132	20 597	3 552	6 739	6 952	5 251	3 817	3 993	(24.47)
Payments for capital assets	18 995	23 985	370 935	39 944	51 736	51 734	94 959	40 428	42 303	83.55
Buildings and other fixed structures	13 885	14 470	6 923	36 941	47 952	47 952	4 000	-	-	(91.66)
Buildings	13 546	9 080	6 923	36 941	47 952	47 952	4 000	-	-	(91.66)
Other fixed structures	339	5 390	-	-	-	-	-	-	-	-
Machinery and equipment	5 110	9 515	364 012	3 003	3 784	3 782	90 959	40 428	42 303	2305.05
Transport equipment	3 081	-	362 981	-	-	-	63 783	36 976	38 670	-
Other machinery and equipment	2 029	9 515	1 031	3 003	3 784	3 782	27 176	3 452	3 633	618.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	267	8	1 138	-	-	1	-	-	-	(100.00)
Total economic classification	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

Table B.2A: Details of payments and estimates by economic classification: P1

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	207 376	226 616	251 334	280 315	286 581	286 583	296 829	299 119	307 299	3.58
Compensation of employees	152 099	155 870	168 910	215 541	198 568	190 746	217 205	218 085	222 613	13.87
Salaries and wages	132 488	134 573	144 612	195 527	178 554	171 830	196 145	195 762	199 263	14.15
Social contributions	19 611	21 297	24 298	20 014	20 014	18 916	21 060	22 323	23 350	11.33
Goods and services	55 226	70 353	82 324	64 774	88 013	95 796	79 624	81 034	84 685	(16.88)
Of which										
Administrative fees	391	357	256	545	455	315	380	422	441	20.63
Advertising	442	198	2 403	456	1076	659	482	511	535	(26.86)
Assets less than the capitalisation threshold	362	145	222	602	1049	772	635	673	704	(17.75)
Audit cost: External	4 686	6 213	5 781	6 079	4 084	5 062	7 468	7 916	8 281	47.53
Bursaries: Employees	985	1797	2 891	3 357	2 969	3 138	3 541	3 753	3 926	12.84
Catering: Departmental activities	1596	1 109	1 327	948	1 779	1 379	1 020	1 079	1 129	(26.03)
Communication (G&S)	5 710	10 793	19 811	15 092	23 571	20 099	14 909	19 441	20 335	(25.82)
Computer services	1063	2 762	8 930	6 803	16 919	16 378	10 628	9 884	10 339	(35.11)
Consultants and professional services: Business and advisory services	966	3 723	1 303	145	3 872	4 453	7 953	162	169	78.60
Consultants and professional services: Infrastructure and planning	722	4 509	1 271	1 704	1 655	1 242	949	1 006	1 052	(23.59)
Consultants and professional services: Laboratory services	20	-	-	-	-	99	-	-	-	(100.00)
Consultants and professional services: Legal costs	4 561	4 568	-	113	113	-	5 919	126	132	
Contractors	189	612	371	17	325	121	20	21	22	(83.47)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	298	144	124	174	237	76	185	196	205	143.42
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	118	25	287	-	127	51	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	825	441	370	627	661	363	534	779	815	47.11
Inventory: Stationery and printing	2 830	1 693	1 668	2 208	2 643	2 595	2 337	3 085	3 227	(9.94)
Operating leases	1 829	7 479	13 440	8 977	9 018	17 008	2 096	9 346	9 776	(87.68)
Rental and hiring	-	-	-	109	1 907	1 682	116	123	129	(93.10)
Property payments	1 321	1 412	2 229	1 284	1 172	1 243	1 477	352	368	18.83
Transport provided: Departmental activity	12	96	-	300	300	234	1 706	1 809	1 892	629.06
Travel and subsistence	16 774	16 249	11 036	11 873	8 197	10 767	11 897	13 859	14 420	10.50
Training and development	8 309	2 553	1 964	2 245	2 745	2 384	2 368	3 555	3 719	(0.67)
Operating payments	376	994	5 738	871	2 201	5 235	2 619	2 525	2 641	(49.97)
Venues and facilities	841	761	902	245	938	441	385	409	428	(12.70)
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Interest	51	393	100	-	-	41	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 169	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	260	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	260	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	260	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	909	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	909	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Payments for capital assets	606	837	3 618 886	1 087	1 698	1 696	12 289	1 980	2 071	624.59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	606	837	3 618 886	1 087	1 698	1 696	12 289	1 980	2 071	624.59
Transport equipment	-	-	3 613 15	-	-	-	9 075	740	774	
Other machinery and equipment	606	837	571	1 087	1 698	1 696	3 214	1 240	1 297	89.50
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	81	8	1 135	-	-	1	-	-	-	(100.00)
Total economic classification	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	602 701	487 412	368 718	405 582	537 950	532 945	450 961	562 420	560 505	(15.38)
Compensation of employees	55 054	64 395	70 606	72 932	71 542	75 327	75 418	81 736	85 496	0.12
Salaries and wages	47 944	55 399	60 571	65 248	63 858	69 743	67 499	73 342	76 716	(3.22)
Social contributions	7 110	8 996	10 035	7 684	7 684	5 584	7 919	8 394	8 780	41.82
Goods and services	547 647	423 017	298 112	332 650	466 408	457 618	375 543	480 684	475 010	(17.94)
Of which										
Administrative fees	65	179	145	24	237	81	126	27	28	55.56
Advertising	2 022	921	953	1 494	1 230	341	1 334	1 670	1 747	290.74
Assets less than the capitalisation threshold	240	90	107	828	1 535	377	921	929	971	144.30
Audit cost: External	422	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	160	64	6	12	178	187	100.00
Catering: Departmental activities	2 081	872	877	832	958	776	558	956	999	(28.09)
Communication (G&S)	971	744	484	1 165	1 369	3 309	-	1 301	1 361	(100.00)
Computer services	-	845	136	87	141	-	89	97	102	-
Consultants and professional services: Business and advisory services	8 769	16 297	1408	8 648	1 989	509	5 398	2 183	2 283	961.34
Consultants and professional services: Infrastructure and planning	20 950	26 724	33 821	7 004	22 894	21 470	4 605	24 147	25 258	(78.55)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	90	-	-	4	6 800	-	-	-	(100.00)
Contractors	14 411	67	19 838	20 447	22 766	19 198	3 264	15 919	21 772	(83.00)
Agency and support / outsourced services	-	-	-	-	-	-	1 600	1 682	1 764	-
Entertainment	46	43	23	13	61	30	13	19	20	(56.67)
Fleet services (including government motor transport)	8	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	186	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	46	71	415	302	42	32	454	339	355	1318.75
Inventory: Learner and teacher support material	29	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	228	558	997	855	979	814	2 929	955	999	259.83
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	790	203	495	572	456	248	484	663	693	95.16
Inventory: Stationery and printing	513	990	755	735	1 333	818	581	822	860	(28.97)
Operating leases	41 148	50 807	37 794	60 151	36 233	33 502	3 028	54 974	24 228	(90.96)
Rental and hiring	-	-	-	-	-	5	-	-	-	(100.00)
Property payments	593	3	5 124	2 865	4 528	8 030	4 862	-	-	(39.45)
Transport provided: Departmental activity	434 213	314 070	182 686	212 814	359 532	353 324	336 998	361 410	378 398	(4.62)
Travel and subsistence	15 240	8 309	6 744	10 988	7 502	5 922	6 683	8 720	9 122	12.85
Training and development	2 730	6	1 933	283	947	1 014	599	1 158	1 212	(40.93)
Operating payments	849	883	1 837	710	1 272	601	748	785	821	24.46
Venues and facilities	1 097	245	1 540	1 673	336	411	257	1 750	1 830	(37.47)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	230 155	269 076	285 558	305 962	319 142	321 553	412 082	391 933	414 541	28.15
Provinces and municipalities	485	-	-	-	-	-	-	-	-	-
Provinces	485	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	485	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 179	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Public corporations	51 500	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	51 500	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Private enterprises	177 679	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	177 679	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	147	1 050	1 633	631	2 516	2 143	2 285	707	740	6.63
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	147	1 050	1 633	631	2 516	2 143	2 285	707	740	6.63
Payments for capital assets	18 069	17 502	5 228	38 487	49 628	49 628	24 790	1 757	1 838	(50.05)
Buildings and other fixed structures	13 885	9 080	3 318	36 941	47 952	47 952	4 000	-	-	(91.66)
Buildings	13 546	9 080	3 318	36 941	47 952	47 952	4 000	-	-	(91.66)
Other fixed structures	339	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 184	8 422	1 910	1 546	1 676	1 676	20 790	1 757	1 838	1140.45
Transport equipment	2 977	-	1 666	-	-	-	1 411	-	-	-
Other machinery and equipment	1 207	8 422	244	1 546	1 676	1 676	19 379	1 757	1 838	1056.26
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	186	-	3	-	-	-	-	-	-	-
Total economic classification	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)

Table B.2C: Details of payments and estimates by economic classification: P3

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	200 801	227 831	266 760	253 002	251 875	253 882	234 038	247 093	258 439	(7.82)
Compensation of employees	133 908	162 183	189 043	192 580	188 421	193 158	205 013	217 158	227 142	6.14
Salaries and wages	114 952	138 722	162 325	178 970	174 811	179 548	190 723	202 010	211 297	6.22
Social contributions	18 956	23 461	26 718	13 610	13 610	13 610	14 290	15 148	15 845	5.00
Goods and services	66 893	65 648	77 717	60 422	63 454	60 724	29 025	29 935	31 297	(52.20)
Of which										
Administrative fees	40	784	12	62	485	80	65	69	72	(18.75)
Advertising	129	65	163	191	136	33	211	224	234	539.39
Assets less than the capitalisation threshold	170	355	91	131	381	46	160	187	196	247.83
Audit cost: External	267	151	-	190	50	-	201	213	223	
Bursaries: Employees	1391	-	-	13	50	-	14	15	16	
Catering: Departmental activities	291	583	440	690	435	365	725	769	804	98.63
Communication (G&S)	1311	8 205	810	1904	10 565	9 574	-	1782	1864	(100.00)
Computer services	1991	298	583	1050	115	59	1 656	1875	2 054	2706.78
Consultants and professional services: Business and advisory services	141	3	-	949	192	-	1 276	1 137	1 190	
Consultants and professional services: Infrastructure and planning	3 867	161	-	754	-	-	795	843	881	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	21	425	1080	1111	160	12	1 178	1249	1306	9716.67
Contractors	235	163	114	117	1054	94	123	130	136	30.85
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	44	31	58	23	124	17	25	27	29	47.06
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	2	-	72	-	-	76	81	84	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	545	384	233	486	3 527	3 540	519	551	576	(85.34)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	27	1008	651	717	3 710	2 719	790	837	875	(70.95)
Inventory: Stationery and printing	2 753	1 186	430	893	1358	554	2 881	1250	1307	420.04
Operating leases	876	30 316	56 176	27 895	25 563	26 590	3 207	2 688	2 905	(87.94)
Rental and hiring	-	-	-	-	-	-	115	122	128	
Property payments	885	3 411	3 390	3 175	2 749	2 708	3 328	3 525	3 687	22.90
Transport provided: Departmental activity	3 790	168	-	408	138	19	427	452	473	2147.37
Travel and subsistence	40 573	15 673	4 729	9 456	3 162	4 710	6 469	6 839	6 953	37.35
Training and development	7 303	3 854	7 409	6 944	8 482	8 820	1 480	1 569	1 641	(83.22)
Operating payments	64	137	923	2 637	672	475	2 715	2 878	3 010	471.58
Venues and facilities	179	285	425	554	346	309	589	624	653	90.61
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Payments for capital assets	248	5 646	210	370	318	318	57 390	36 407	38 097	17947.17
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	5 390	-	-	-	-	-	-	-	
Machinery and equipment	248	256	210	370	318	318	57 390	36 407	38 097	17947.17
Transport equipment	104	-	-	-	-	-	52 989	35 952	37 599	
Other machinery and equipment	144	256	210	370	318	318	4 401	455	498	1283.96
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	14 013	77 581	27 774	35 268	35 176	35 176	40 527	38 783	40 684	15.21
Compensation of employees	1285	3 366	2 705	4 102	4 102	3 379	4 265	4 433	4 637	26.22
Salaries and wages	1022	3 179	2 484	3 920	3 920	3 197	4 070	4 224	4 418	27.31
Social contributions	263	187	221	182	182	182	195	209	219	7.14
Goods and services	12 728	74 215	25 069	31 166	31 074	31 797	36 262	34 350	36 047	14.04
Of which										
Administrative fees	-	9	46	32	745	15	34	36	38	126.67
Advertising	24	13	237	314	25	9	332	352	368	3588.89
Assets less than the capitalisation threshold	-	-	2	309	327	38	302	363	380	694.74
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	21	-	-	53	-	-	56	59	62	-
Catering: Departmental activities	33	222	148	146	505	481	154	164	171	(67.98)
Communication (G&S)	56	13 829	18	173	1677	1637	-	193	202	(100.00)
Computer services	813	4 456	-	158	-	-	167	177	185	-
Consultants and professional services: Business and advisory services	2 082	26 093	20 347	15 611	18 058	19 961	3 010	8 488	8 879	(84.92)
Consultants and professional services: Infrastructure and planning	7 980	4 535	133	6 336	1700	549	22 491	3 566	3 919	3996.72
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	55	2 008	932	5 078	2 550	1382	3 482	1552	1551	15195
Agency and support / outsourced services	-	-	-	-	-	5 776	3 377	16 300	17 050	(4153)
Entertainment	28	14	19	32	44	38	35	38	40	(7.89)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	805	106	-	30	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3 465	771	731	2 895	365	774	892	933	112.05
Inventory: Stationery and printing	80	26	37	297	97	57	313	332	347	449.12
Operating leases	25	16 990	101	346	346	125	96	102	107	(23.20)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	50	35	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1506	1287	1003	990	1290	1136	1 016	1076	1125	(10.56)
Training and development	-	411	755	316	587	147	238	251	263	61.90
Operating payments	5	45	372	97	42	17	230	243	255	1252.94
Venues and facilities	20	7	42	147	106	29	155	165	172	434.48
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	-	6 427	-	-	-	-	-	-	-
Provinces and municipalities	-	-	6 427	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	6 427	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	6 427	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22	-	-	-	-	-	-	-	-	-
Public corporations	22	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	22	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	-	3 611	-	92	92	490	284	297	432.61
Buildings and other fixed structures	-	-	3 605	-	-	-	-	-	-	-
Buildings	-	-	3 605	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	-	6	-	92	92	490	284	297	432.61
Transport equipment	-	-	-	-	-	-	308	284	297	-
Other machinery and equipment	72	-	6	-	92	92	182	-	-	97.83
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	5 390	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	5 390	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	#####	#####	#####	177 104	177 104	177 104	187 805	193 258	202 148	6.04

Table B.3A: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Subsidies on production										
Other transfers	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44

Table B.3B: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:			2 500	2 638	2 638	2 638	3 845			45.75
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75

Table B.3C: Conditional grant payments and estimates by economic classification: Overload Control Grant

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-							
Households	-	-	-							
Social benefits										
Other transfers to households										
Payments for capital assets	-	5 390	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	
Buildings										
Other fixed structures		5 390								
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	5 390	-	-	-	-	-	-	-	

Table B. 4: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

● END OF EPRE ●