

# Vote 10

**Department:** Transport

**Table 1: Summary of departmental allocation**

R'000	
To be appropriated by Vote in 2014/15	R1 708 027
Responsible Executive Authority	MEC for Transport, Roads and Public Works
Administering Department	Transport
Accounting Officer	Head of Department: Department of Transport

## 1. Overview

### 1.1 Vision

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

### 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; and
- Implementation of the approved Rural Transport Strategy for the province.

## **1.5 Demand for and expected changes in services**

There is increasing demand for subsidised public transport services and the department has developed a provincial public transport master plan that lays the foundation for integrated planning of transport services. In addition, the number of scholars who qualify for scholar transport services outweighs the numbers currently transported; the department, in line with the draft policy on scholar transport, prioritises scholars in deep rural areas.

## **1.6 The Acts, rules and regulations**

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

## **1.7 Budget decisions**

The department re-allocated funds which were previously allocated for Kei Rail to fund Information Communication Technology (ICT) infrastructure, government garage (GG) vehicles, Mayibuye Transport Corporation (MTC) and Africa's Best (AB) 350 which are its policy priorities for the 2014 MTEF period.

## **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 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 provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

# **2. Review of the current financial year (2013/14)**

## **2.1 Key achievements**

The development of a service delivery model is currently underway and this will then be followed by the organisational structure of the department. The first phase of the strategy review has been completed and an assessment report of the current strategy has been endorsed by the department.

The development of an Integrated Public Transport Master Plan has now been completed and was presented to the Cabinet and approved. This plan will serve as a framework for future public transport planning. The focus during the 2014 MTEF is on the implementation of the plan. The provision of public transport has continued through the services of Algoa Bus Company, AB350 and MTC. As at the end of December 2013, a total of 1 836 974 passengers were transported.

With respect to scholar transport, the qualifying learners continued to benefit from the programme and the number ferried increased to 55 537. The monitoring of the programme has been strengthened through surprise visits to schools to ascertain whether learners are being transported as expected.

The department conducted a study of the Kei Rail services during the year under review and the main recommendations were that:

- The passenger rail line be terminated;
- Be re-introduced when it can be supported by a viable freight service as part of a hybrid service;

- The province considers investing in an improved road based public transport service in the corridor that was serviced by Kei Rail; and
- The province continues to work together with Transnet Freight Rail (TFR) and the Passenger Rail Agency of South Africa (PRASA) towards ensuring sustainable transport solutions to meet the demand for both freight and passengers in the corridor.

The department continued its facilitation role and participated in the Ports Coordination Committee (PCC) sessions with regards to the three (3) ports in the province, i.e. Ports East London, Port Elizabeth and Ngqurha. The department also continued with maritime awareness campaigns aimed not only at schools along the coastal belt but also at communities in the province. One of the highlights of the year was hosting the Eastern Cape Ports and Maritime Conference 2013 for the international maritime community.

In an effort to enhance safety of roads users, the department continued with the road safety educational initiatives focusing on learners, adults and community road safety councils. Road Safety Education has been conducted through a Learner Driver Education project, Scholar Patrol Programme, Junior Traffic Training Centres (JTTC) Programme, Road Safety Debate project and Child in Traffic Programme. Adults were trained on Stray Animals Management and Pedestrian Safety Management. This is done to ensure awareness of road safety for pedestrians and drivers on our roads.

Through the implementation of the National Rolling Enforcement Plan, the province has exceeded the target of stopping 85 000 vehicles per month. 111 Roadblocks were held and 2 847 vehicle roadside checkpoint operations were conducted.

The department resolved to implement Resolution 14 of 2009 applicable to traffic officers as from the beginning of November 2013 which seeks to introduce flexibility in the utilisation of traffic officers when they are needed most.

The department has continued to create job opportunities during the period under review as follows:

- Renewed the contracts of the 688 Road Rangers guarding our road infrastructure to prevent accidents caused by stray animals;
- Maintenance of the Bhisho and Mthatha Airports;
- Maintenance of JTTC's in the Joe Gqabi district;
- Cash Wash Project servicing the Government Fleet Trading Entity;
- Grid Gate Maintenance Project; and
- The Port of East London PCC is working towards reviving the utilization of the grain elevator to stimulate provincial economic growth and create jobs.

## **2.2 Key challenges**

In respect of scholar transport services, the department faces a challenge of meeting the existing demand within the prevailing fiscal environment. In line with the draft Scholar Transport Policy, the department prioritises qualifying learners from deep rural areas. In 2014/15, the current number of scholars ferried will be maintained as a minimum.

The absence of a proper mechanism to prevent the illegal transportation of people in the back of bakkies remains a challenge. Whilst the modified Light Delivery Vehicle (LDV) is available in the market, the asking price is high and therefore becomes unaffordable to the ordinary LDV operator.

In terms of the Shova KaLula project, the department was unable to purchase bicycles as planned. The department subsequently approached the National Department of Transport (NDoT) to participate in its contract for the purchasing of bicycles.

The department operates two weighbridges: the Mthatha weighbridge in the OR Tambo district and the Kinkelbos weighbridge in the Cacadu district. The former is currently not functional as a result of damage and age which means the whole system has to be upgraded. The department is in the process of attending to the repairs.

The planned implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) system could not be carried out nationally due to challenges in relation to the creation of a state of readiness by the national department.

### **3. Outlook for the coming financial year (2014/15)**

The phased implementation of the Provincial Integrated Public Transport Master Plan will be prioritised. The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC. In respect of the Kei Rail services, the department will assess the most viable options for providing a sustainable service (passenger and /or freight) after the report. 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 modes. The department continues with upgrades of the Mthatha airport during 2014/15.

Maritime awareness campaigns will continue as 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 the Port Consultative Committees to advocate for provincial needs in influencing the capital projects of all three ports.

The 26 permanent traffic count stations will continue to count all traffic passing the stations in 2014/15. Together with other counts at temporary stations, this will enable traffic growth trends to be established. This traffic information assists in road safety engineering purposes, to determine the frequency of road rehabilitation due to road traffic and any possible need for road expansion, as well as the frequency of heavy vehicle on any road that might necessitate the need for enforcement through the building of additional weighbridges.

The department will appoint 120 Community Road Safety Council members in 2014/15 to conduct Road Safety Operations in rural communities in collaboration with the Community Based Transportation (CBT) programme.

During the 2014/15 financial year, 55 000 learners are estimated to benefit from scholar transport services. Priority will continue to be given to those qualifying learners that come from deep rural communities.

The department is adopting a “Going Back to Basics” theme of law enforcement. This includes point-to-point patrol to increase visibility through 16 hour per day including weekends. The Transport Regulation programme will continue in ensuring that all motor vehicles are registered and licenced as that will contribute to the increase of provincially sourced revenue. To this effect, the department plans to inspect 102 registering authorities for compliance; stop and check 32 030 vehicles in line with the terms of the NREP; weigh vehicles and check vehicles at road blocks.

The department will endeavour to ensure that weighbridges continue operating in order to eliminate overloading by freight transport. The department will endeavour to strategically locate weighbridges targeting the entry and exiting points of the province.

The department will continue with its innovative Road Ranger programme in 2014/15. A car wash project has been introduced which seeks to create more jobs through collaboration with the Government Fleet Entity and other stakeholders. This is intended to give support to youth, women and disabled persons. The programme will forge ties with the Special Programmes unit, Transportation Industry and other programmes to ensure integration and co-ordination of activities with a view to maximise job creation.

### **4. Reprioritization**

The department moved funds from sub-programme Transport Systems, where the Kei Rail is housed in response to the national baseline reprioritisation and also in an effort to address budget pressures in prioritised areas. The reprioritisation of funds from the Kei Rail project was also effected over the

2014 MTEF to fund MTC, AB350, and ICT infrastructure and government garage (GG) vehicles to facilitate the visibility of traffic officers on the roads. The department will continue with the implementation of austerity measures in line with the provincial circular.

## 5. Procurement

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

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	1 161 995	1 416 379	1 275 377	1 344 557	1 381 638	1 344 965	1 508 646	1 396 353	1 471 602	13.0
Conditional grants	153 596	166 532	177 094	187 805	187 805	187 805	199 381	204 172	214 888	6.2
<i>Public Transport Operations</i>	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	241 888	6.2
<i>Overload Control</i>	5 390									
<i>Expanded Public Works Programme</i>		2 500	2 628	3 845	3 845	3 845	4 099			6.6
<b>Total receipts</b>	<b>1 315 591</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 532 362</b>	<b>1 569 443</b>	<b>1 532 770</b>	<b>1 708 027</b>	<b>1 600 525</b>	<b>1 686 490</b>	<b>11.4</b>
<i>of which:</i>										
Departmental receipts	356 047	365 318	387 542	449 855	433 485	448 579	495 854	512 008	560 905	10.5

Table 2 above shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2010/11 to 2016/17. The total departmental allocation increased from R1.315 billion in 2010/11 to R1.582 billion in 2011/12 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 R1.452 billion in 2012/13, the budget grows to R1.532 billion in 2013/14. This increase is due to an additional allocation for scholar transport services. The increase to R1.708 billion in 2014/15 is due to additional allocations for Mthatha airport; the re-grading of salaries for clerks; and the public transport operations grant.

The department receives 2 conditional grant allocations: the Public Transport Operations Grant (PTOG) and the EPWP Integrated grant. The grant receipts increase from R153.596 million in 2010/11 to R177.094 million in 2012/13 and thereafter increases to R187.805 million in 2013/14. In 2014/15, the grant allocation increases by 6.2 per cent to R199.381 million from the 2013/14 revised estimate.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.4
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.4
Sales of goods and services other than capital assets	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 677	7 016	7 110	11 027	6 386	7 782	14 880	16 070	17 356	91.2
Interest, dividends and rent on land	2 015	550	507	203	1 766	1 248	1 907	2 060	2 224	52.8
Sales of capital assets	6 577	1 048	-	300	-	300	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 147	1 203	466	-	986	524	1 065	1 150	1 242	103.2
<b>Total departmental receipts</b>	<b>356 047</b>	<b>365 318</b>	<b>387 542</b>	<b>449 855</b>	<b>433 485</b>	<b>448 579</b>	<b>495 854</b>	<b>512 008</b>	<b>560 905</b>	<b>10.5</b>

A projected own revenue collection by the department takes positive growth over the medium term. During the 2014 MTEF period, R1.6 billion is projected to be collected due to the expected tariff increase of 8.5 per cent. The bulk of the department's own revenue is made up of the collection of motor vehicle registration and license fees as per the requirements of the Road Traffic Act. Motor vehicle license fee projections are based on the vehicle population and the individual tariff per category based on the tare weight (kg) of the vehicle. The department also generates revenue from the sale of goods other than capital assets which is mainly fees on personalised and specific number plates but this source of revenue is mainly dependant on supply and demand hence it fluctuates.

Work was done between the Eastern Cape Provincial Planning and Treasury (PPT) and the department which led to a reduction of the agency fee from 23 per cent to 19 per cent in 2014/15. The department will supply face value papers to collecting agencies going forward hence the 4 per cent reduction. This will boost revenue collection and ease the work of the agency fee task team led by National Treasury to draft a new uniform agency fee and one Service Level Agreement (SLA) across provinces. The project team is aiming at an average of 12,5 per cent agency fee across provinces going forward.

## 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
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Donor organisations</b>										
Teta	2 034	-	105							
Taxi Recap	-	-	-							
DLTC	-	-	-							
<b>Total receipts</b>	<b>2 034</b>	<b>-</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Table 4 above gives a summary of agency funding from various institutions. The Transport Education and Training Authority (TETA) funds show a decline from R2.034 million to R105 thousand in 2012/13. These funds are used for 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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Donor organisation</b>										
Teta	399	664	845	266						
Taxi Recap	37	-	16	-						
DLTC	-	228	1000	252						
<b>Total payments</b>	<b>436</b>	<b>892</b>	<b>1 861</b>	<b>518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Table 5 above gives a summary of donor funding payments to various institutions. Of the R2.034 million received by TETA in 2010/11, only R399 thousand was spent and the rest was carried over to the following years. In 2011/12 and 2012/13, R664 thousand and R845 thousand were spent respectively, while R266 thousand was budgeted for 2013/14. Expenditure from the Taxi recapitalisation funds declines from R37 thousand in 2010/11 to R16 thousand in 2012/13. Funds allocated to Driver's License Testing Centres were used for the upgrading of these centres.

## 7. Payment summary

### 7.1 Key assumptions

Assumptions were made when crafting this budget and they 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:

- Inflation will average 5.5 per cent over the 2014 MTEF for Goods and Services; and 6.5 per cent personnel; and 1.5 per cent built in pay progression in 2014/15;
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

### 7.2 Programme summary

**Table 6: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	229 443	617 803	267 945	310 874	295 374	279 370	284 166	287 080	303 276	1.7
2. Transport Infrastructure	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8
3. Transport Operations	764 929	651 461	862 150	875 611	928 192	914 888	1 057 696	957 873	1 009 288	15.6
4. Transport Regulation	234 577	267 789	278 007	292 638	292 638	291 939	308 208	301 149	316 552	5.6
5. Community Based Programme	77 581	37 812	34 770	41 017	41 017	36 300	43 079	40 873	43 091	18.7
<b>Total payments and estimates</b>	<b>1 315 591</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 532 362</b>	<b>1 569 443</b>	<b>1 532 770</b>	<b>1 708 027</b>	<b>1 600 525</b>	<b>1 686 490</b>	<b>11.4</b>

## 7.3 Summary of economic classification

**Table 7: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>1 019 440</b>	<b>914 585</b>	<b>1 050 724</b>	<b>1 022 335</b>	<b>1 071 728</b>	<b>1 024 603</b>	<b>1 059 848</b>	<b>1 115 293</b>	<b>1 175 365</b>	<b>3.4</b>
Compensation of employees	385 814	431 262	451 050	501 901	489 108	479 674	504 123	526 307	554 573	5.1
Goods and services	633 233	483 223	599 557	520 434	582 620	544 918	555 725	588 986	620 792	2.0
Interest and rent on land	393	100	117	–	–	11	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>272 158</b>	<b>296 253</b>	<b>337 001</b>	<b>415 048</b>	<b>419 787</b>	<b>412 358</b>	<b>436 603</b>	<b>437 139</b>	<b>460 436</b>	<b>5.9</b>
Provinces and municipalities	–	6 427	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 132	4 598	4 976	5 251	9 890	7 173	3 853	3 993	4 208	(46.3)
<b>Payments for capital assets</b>	<b>23 985</b>	<b>370 935</b>	<b>64 745</b>	<b>94 979</b>	<b>77 928</b>	<b>95 809</b>	<b>211 576</b>	<b>48 093</b>	<b>50 690</b>	<b>120.8</b>
Buildings and other fixed structures	14 470	6 923	15 861	4 000	22 900	20 902	148 017	–	–	608.1
Machinery and equipment	9 515	364 012	48 884	90 979	55 028	74 907	63 559	48 093	50 690	(15.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>8</b>	<b>1 138</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 315 591</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 532 362</b>	<b>1 569 443</b>	<b>1 532 770</b>	<b>1 708 027</b>	<b>1 600 525</b>	<b>1 686 490</b>	<b>11.4</b>

Tables 6 and 7 provide a summary of actual and projected estimates from 2010/11 to 2016/17 by programme and economic classification. Expenditure increases significantly from R1.315 billion in 2010/11 to R1.582 billion in 2011/12 due to an increase in the allocation of the PTOG which forms the bulk of the Transfers to Public Corporations and Private Enterprises. The increase in the Machinery and Equipment budget is due to a once-off allocation for the provincial fleet buy-back and by-up from Fleet Africa. There is no significant increase from 2012/13 to the 2013/14 revised estimate of R1.532 billion. From the 2013/14 revised estimate to 2014/15, the budget increases by 11.4 per cent to R1.708 billion due to additional allocations for Mthatha Airport upgrade, the PTOG and EPWP grant.

Compensation of Employees increases from R385.814 million in 2010/11 to R451.050 million in 2012/13. It further increases to R479.674 million in the 2013/14 revised estimate; then followed by a 5.1 per cent increase to R504.123 million in 2014/15 due to the provincial reprioritisation of funds from Compensation of Employees.

Goods and Services budget is driven by lease payments and scholar transport. The budget decreases to R544.918 million in 2013/14 due to reprioritisation of funds from the halted Kei Rail services. From 2013/14, the budget increases by 2 per cent to R555.725 million in 2014/15 due to the reprioritisation of Kei Rail funds to fund MTC and GG vehicles as well as the fact that no carry through costs were allocated for scholar transport over the medium term.

Transfers and Subsidies increases from R412.358 million in 2013/14 due to additional allocations for the rollout of phase 3 of AB350 and the recapitalisation of MTC. The increase of 5.8 per cent to R436.603 million in 2014/15 is inflationary. Included in the R436.603 million is R113.741 million for MTC, R122.600 million for AB350 (including other small operators) and R193.258 million for Algoa Bus Company.

From 2012/13 to the 2013/14 revised estimate, the budget for Payments for Capital Assets increases from R64.745 million to R95.809 million due to a roll-over allocation of R20 million for the Mthatha Airport upgrade project. The 120.8 per cent budget increase in 2013/14 to R211.576 million in 2014/15 is due to a once-off allocation of R146.117 million for the completion of the Mthatha Airport upgrade project.



## 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 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	
<b>Category B</b>	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	445 048	565 038	722 802	707 347	707 347	707 347	724 225	733 859	770 552	2.4
Alfred Nzo	36 370	40 949	37 579	41 785	41 785	41 785	41 785	43 707	45 893	
Amathole	77 578	81 618	150 307	187 354	187 354	187 354	175 360	159 747	167 734	(6.4)
Cacadu	205 082	219 860	241 329	250 837	250 837	250 837	265 887	278 118	292 024	6.0
Chris Hani	39 016	53 454	57 969	57 981	57 981	57 981	61 640	64 475	67 699	6.3
OR Tambo	51 896	133 983	197 261	123 407	123 407	123 407	130 811	136 828	143 669	6.0
Joe Gqabi	35 106	35 174	38 357	45 983	45 983	45 983	48 742	50 984	53 533	6.0
Unallocated										
<b>Whole Province</b>	870 543	1 017 873	729 669	825 015	862 096	825 423	983 802	866 666	915 938	19.2
<b>Total payments and estimates</b>	<b>1 315 591</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 532 362</b>	<b>1 569 443</b>	<b>1 532 770</b>	<b>1 708 027</b>	<b>1 600 525</b>	<b>1 686 490</b>	<b>11.4</b>

Table 8 above provides a summary of payments and estimates for each district municipal area. An equitable budget allocation is made between areas of high economic activity, population size and poverty levels. The large share of Cacadu district is mainly due to the PTOG allocations to Algoa Bus Company operating in this area. The allocations to the Amathole district are driven by transfers to MTC operating in this district, and in respect of the OR Tambo, Chris Hani and Alfred Nzo district municipalities the allocations are driven by the transfers to AB350 operating in this area. Expenditure for district municipalities increases from R445.048 million in 2010/11 to R770.552 million in 2016/17 whilst provincial allocations increase from R870.543 million in 2010/11 to R915.938 million in 2016/17 mainly due to allocations for scholar transport.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 9: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-	
<b>Existing infrastructure assets</b>	9 090	3 318	15 861	4 000	22 900	22 900	146 117	-	-	538.1
Upgrades and additions	9 090	3 318	15 861	4 000	22 900	22 900	146 117	-	-	538.1
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-	
<b>Total department infrastructure</b>	<b>9 090</b>	<b>3 318</b>	<b>15 861</b>	<b>4 000</b>	<b>22 900</b>	<b>22 900</b>	<b>146 117</b>	<b>-</b>	<b>-</b>	<b>538.1</b>

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

The department has focused on upgrades to existing infrastructure. From 2010/11, the budget for the upgrading of the Mthatha airport increases from R9.090 million to R15.861 million in 2012/13. The work on the airport was halted in 2012/13 due to challenges with contractors and the budget could not be fully spent in 2013/14, which resulted in the R20 million roll-over during the 2013/14 adjustment budget process. The above 100 per cent increase in 2014/15 to R146.117 million is due to additional allocation for the completion of the upgrade project.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional Grant Payments

### 7.7.1 Conditional grant payments by grant

**Table 10: Summary of departmental conditional grants by grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Public Transport Operations Grant	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Overload Control Grant	5 390	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant	-	2 500	2 638	3 845	3 845	3 845	4 099	-	-	6.6
<b>Total</b>	<b>153 467</b>	<b>169 032</b>	<b>177 104</b>	<b>187 805</b>	<b>187 805</b>	<b>187 805</b>	<b>199 381</b>	<b>204 172</b>	<b>214 888</b>	<b>6.2</b>

### 7.7.2 Conditional grant payments by economic classification

**Table 11: Summary of departmental conditional grants by economic classification**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>0</b>	<b>2 500</b>	<b>2 628</b>	<b>3 845</b>	<b>3 845</b>	<b>3 845</b>	<b>4 099</b>	<b>-</b>	<b>-</b>	<b>6.6</b>
Compensation of employees	0	-	-	-	-	-	-	-	-	-
Salaries and wages	0	-	-	-	-	-	-	-	-	-
Social contributions	0	-	-	-	-	-	-	-	-	-
Goods and services	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
<b>Transfers and subsidies</b>	<b>148 077</b>	<b>166 532</b>	<b>174 466</b>	<b>183 960</b>	<b>183 960</b>	<b>183 960</b>	<b>195 282</b>	<b>204 172</b>	<b>214 888</b>	<b>6.2</b>
Public corporations and private	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
<b>Payments for capital assets</b>	<b>5 390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	5 390	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>153 467</b>	<b>169 032</b>	<b>177 094</b>	<b>187 805</b>	<b>187 805</b>	<b>187 805</b>	<b>199 381</b>	<b>204 172</b>	<b>214 888</b>	<b>6.2</b>

Tables 10 and 11 above show conditional grants received by the department from 2010/11 to 2016/17. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. This grant increases from R148.077 million in 2010/11 to R174.466 million in 2012/13. This is followed by 6.2 per cent increase from 2013/14 to R195.282 million in 2014/15 due to an additional allocation of the PTOG.

The Overload Control grant was only allocated for the 2010/11 financial year for the building of the Kinkelbos weighbridge. The EPWP incentive grant shows a steady increase from R2.5 million in 2011/12 to R4.099 million in 2014/15. This grant is used to fund job creation in the transportation sector.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

**Table 12: Summary of transfers to public entities by entity**

Outcome				Main appropri- ation	Adjusted appropri- ation  2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
EC Appropriate Technology Unit	–	–	–	–	–	–	–	–	–	
East London Industrial Development Zone Corporation	–	–	–	–	–	–	–	–	–	
Eastern Cape Development Corporation	–	–	–	–	–	–	–	–	–	
EC Arts Council	–	–	–	–	–	–	–	–	–	
EC Gambling and Betting Board	–	–	–	–	–	–	–	–	–	
EC Liquor Board	–	–	–	–	–	–	–	–	–	
EC Parks and Tourism Agency	–	–	–	–	–	–	–	–	–	
EC Rural Development Agency	–	–	–	–	–	–	–	–	–	
EC Socio-Economic Consultative Council	–	–	–	–	–	–	–	–	–	
EC Youth Commission	–	–	–	–	–	–	–	–	–	
Mayibuye Transport Corporation	51 669	61 429	68 773	102 088	102 088	102 088	113 741	98 053	103 348	11.4
<b>Total departmental transfers</b>	<b>51 669</b>	<b>61 429</b>	<b>68 773</b>	<b>102 088</b>	<b>102 088</b>	<b>102 088</b>	<b>113 741</b>	<b>98 053</b>	<b>103 348</b>	<b>11.4</b>

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

Expenditure increases from R51.669 million in 2010/11 to R68.773 million in 2012/13. This is followed by a significant increase from 2012/13 to R102.088 million in 2013/14. The sharp increases are to provide for recapitalisation of the bus fleet. From 2013/14 to 2014/15 the budget increases by 11.4 per cent to R113.741 million due to reprioritisation of funds to MTC.

### 7.8.2 Transfers to other entities

**Table 13: Summary of transfers to public entities by entity**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
SANTACO	1 863	1 479	1 455	1 235	1 235	1 235	1 627	1 702	1 794	31.7
Total departmental transfers	1 863	1 479	1 455	1 235	1 235	1 235	1 627	1 702	1 794	31.7

The table above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. The allocations decrease to R1.235 million in 2013/14. In 2014/15, an increase of 31.7 per cent to R1.627 million is expected due to reprioritisation.

### 7.8.3 Transfers to local government by category

**Table 14: Transfers to public entities by entity**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	—	—	—	—	—	—	—	—	—	
Category B	—	6 427	—	—	—	—	—	—	—	
Category C	—	—	—	—	—	—	—	—	—	
Unallocated	—	—	—	—	—	—	—	—	—	
Total departmental transfers	—	6 427	—	—	—	—	—	—	—	

The table above shows transfers to the KSD municipality for the completion of construction work of the Mthatha taxi rank in 2011/12.

#### 7.8.4 Transfers to local government by grant name

None.

## 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 5 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** 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** services facilitates fleet management services to all departments and coordinates departmental fleet services for the various programmes.

**Table 15: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	4 095	5 427	5 379	7 088	7 926	7 226	6 858	6 515	6 867	(5.1)
2. Management	16 316	17 482	17 028	22 131	22 148	21 503	21 737	22 104	23 298	1.1
3. Corporate Support	193 079	214 940	209 789	274 998	258 797	245 380	248 515	251 080	265 332	1.3
4. Departmental Strategy	5 590	4 151	4 355	6 657	6 503	5 261	7 056	7 381	7 779	34.1
5. Government Fleet Management	10 363	375 803	31 394	–	–	–	–	–	–	
<b>Total payments and estimates</b>	<b>229 443</b>	<b>617 803</b>	<b>267 945</b>	<b>310 874</b>	<b>295 374</b>	<b>279 370</b>	<b>284 166</b>	<b>287 080</b>	<b>303 276</b>	<b>1.7</b>

The table above shows a summary of payments and estimates per sub-programme from 2010/11 to 2016/17. Expenditure for the programme increased from R267.945 million in 2012/13 to R279.370 million in the 2013/14 revised estimate. The budget increases by 1.7 per cent from 2013/14 to R284.166 million in 2014/15.

The strong increase of 34.1 per cent in 2014/15 in the Departmental Strategy sub-programme is for providing for the filling of vacant and new critical posts which could not be filled during the current financial year due to delays in the recruitment process.

**Table 16: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>226 616</b>	<b>251 334</b>	<b>255 010</b>	<b>296 829</b>	<b>281 273</b>	<b>265 072</b>	<b>273 133</b>	<b>275 486</b>	<b>291 056</b>	<b>3.0</b>
Compensation of employees	155 870	168 910	183 212	217 205	201 974	192 620	203 809	209 660	221 675	5.8
Goods and services	70 353	82 324	71 681	79 624	79 299	72 441	69 324	65 826	69 381	(4.3)
Interest and rent on land	393	100	117	–	–	11	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>1 982</b>	<b>3 448</b>	<b>1 995</b>	<b>1 756</b>	<b>4 016</b>	<b>2 571</b>	<b>1 827</b>	<b>1 911</b>	<b>2 014</b>	<b>(28.9)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
<b>Payments for capital assets</b>	<b>837</b>	<b>361 886</b>	<b>10 939</b>	<b>12 289</b>	<b>10 085</b>	<b>11 727</b>	<b>9 206</b>	<b>9 683</b>	<b>10 206</b>	<b>(21.5)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	837	361 886	10 939	12 289	10 085	11 727	9 206	9 683	10 206	(21.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>8</b>	<b>1 135</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>229 443</b>	<b>617 803</b>	<b>267 945</b>	<b>310 874</b>	<b>295 374</b>	<b>279 370</b>	<b>284 166</b>	<b>287 080</b>	<b>303 276</b>	<b>1.7</b>

Compensation of Employees increases in 2014/15 to R203.809 million or by 5.8 per cent due to additional funds allocated for capacitation of the Revenue Unit which were not used but were reprioritised to ensure that priority areas were adequately provided for. The department is planning to fill these posts during the current financial year.

Goods and Services increases from R70.353 million in 2010/11 to R72.441 million in 2013/14 revised estimate. The budget decreased by 4.3 per cent to R69.324 million in 2014/15 due to reprotisation of funds to fund core areas.

Transfers and Subsidies relates mainly to transfers to households. There is an increase from R1.982 million in 2010/11 to R2.571 million in 2013/14 followed by a decline to R1.827 million in 2014/15 due to the nature of these payments (attrition), fluctuations are eminent.

The increase in Payments for Capital Assets from R837 thousand in 2010/11 to R361.886 million in 2011/12 is due to the once off allocation for provincial fleet vehicles. From 2012/13 to 2013/14, the budget increases from R10.939 million to R11.727 million. This is followed by a 21.5 per cent decrease to R9.206 million in 2014/15.

## Programme 2: Transport Infrastructure

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

The programme is divided into 3 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters; and

- **Infrastructure Design** manages/ co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

**Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	–	–	–	–	–	–	1 173	1 236	1 304	
2. Infrastructure Planning	4 690	3 616	5 051	7 038	7 038	5 089	8 504	6 897	7 270	67.1
3. Infrastructure Design	4 371	4 430	4 548	5 184	5 184	5 184	5 201	5 417	5 709	0.3
Total payments and estimates	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8

**Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	8 811	8 025	9 552	12 045	12 045	10 096	14 691	13 353	14 075	45.5
Compensation of employees	3 079	3 355	3 792	4 263	4 263	4 698	6 482	4 799	5 058	38.0
Goods and services	5 732	4 670	5 760	7 782	7 782	5 398	8 209	8 554	9 017	52.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	250	21	47	177	177	177	187	197	208	5.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	250	21	47	177	177	177	187	197	208	5.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8

Tables 17 and 18 above show a summary of payments and estimates per sub-programme and per economic classification from 2010/11 to 2016/17. The main cost driver of the budget is Goods and Services in respect of consultants. The budget increases to 44.8 per cent from the 2013/14 revised estimate of R10.273 million to R14.878 million in 2014/15 due to the implementation of the Public Transport Master Plan that is currently underway.

Compensation of Employees increases from R3.079 million in 2010/11 to R3.792 million in 2012/13. This is followed by an increase from 2012/13 to the 2013/14 revised estimate of R4.698 million; and a 38 per cent increase to R6.482 million in 2014/15 due to the planned filling of critical vacant posts.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P2: Transport Infrastructure**

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	4	2	3	3

### Programme 3: 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. The programme has 6 sub-programmes:

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

**Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	5 685	2 685	5 256	4 889	9 247	7 575	5 162	3 929	5 713	(31.9)
2. Public Transport Services	277 708	277 250	341 699	424 659	423 726	414 591	443 753	448 103	470 419	7.0
3. Transport Safety and Compliance	46 308	52 315	52 200	49 943	47 618	53 258	58 489	55 337	58 325	9.8
4. Transport Systems	98 955	87 708	60 129	26 337	26 337	10 896	12 821	36 789	38 775	17.7
5. Infrastructure Operations	26 215	32 818	36 796	32 885	51 785	44 975	181 395	40 897	43 105	303.3
6. Scholar Transport	310 058	198 685	366 070	336 898	369 479	383 593	356 076	372 818	392 951	(7.2)
<b>Total payments and estimates</b>	<b>764 929</b>	<b>651 461</b>	<b>862 150</b>	<b>875 611</b>	<b>928 192</b>	<b>914 888</b>	<b>1 057 696</b>	<b>957 873</b>	<b>1 009 289</b>	<b>15.6</b>

Table 20 above shows a summary of payments and estimates per sub-programme from 2010/11 to 2016/17. The increase from R862.150 million in 2012/13 million to the 2013/14 revised estimate of R914.888 million is attributed to additional allocation for the recapitalisation of MTC, the implementation of the rollout of the third phase of AB350, and scholar transport. Further to this, the department reprioritised funds from the halted Kei Rail project to ensure that scholar transport is adequately provided for.

**Table 21: Summary of departmental payments and estimates by economic classification: P3 Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>478 601</b>	<b>360 692</b>	<b>509 299</b>	<b>438 896</b>	<b>486 307</b>	<b>482 476</b>	<b>464 909</b>	<b>522 208</b>	<b>550 407</b>	<b>(3.6)</b>
Compensation of employees	61 316	67 249	68 737	71 155	71 155	71 048	71 707	79 278	83 559	0.9
Goods and services	417 285	293 443	440 562	367 741	415 152	411 428	393 202	442 930	466 849	(4.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>269 076</b>	<b>285 559</b>	<b>333 338</b>	<b>412 082</b>	<b>412 399</b>	<b>406 645</b>	<b>433 493</b>	<b>433 886</b>	<b>457 007</b>	<b>6.6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 050	331	1 313	2 285	2 502	1 460	743	740	780	(49.1)
<b>Payments for capital assets</b>	<b>17 252</b>	<b>5 207</b>	<b>19 513</b>	<b>24 633</b>	<b>29 486</b>	<b>25 767</b>	<b>159 294</b>	<b>1 778</b>	<b>1 874</b>	<b>518.2</b>
Buildings and other fixed structures	9 080	3 318	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Machinery and equipment	8 172	1 889	3 652	20 633	6 586	4 865	11 277	1 778	1 874	131.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>764 929</b>	<b>651 461</b>	<b>862 150</b>	<b>875 611</b>	<b>928 192</b>	<b>914 888</b>	<b>1 057 696</b>	<b>957 873</b>	<b>1 009 288</b>	<b>15.6</b>

Expenditure for Compensation of Employees increases from R61.316 million in 2010/11 to R71.048 million in the 2013/14 revised estimate. The budget increases by 0.9 per cent in 2014/15.

The reduction in Goods and Services of 4.4 per cent in 2014/15 is as a result of removing a once of allocation to pay for scholar transport accruals.

Transfers and Subsidies increases from R333.338 million in 2012/13 due to the increase in the PTOG. The 2013/14 revised estimate increases to R406.645 million mainly due to reprioritisation of funds for the recapitalisation of MTC and the rollout of the implementation of the third phase of AB350. The increase to R433.493 million in 2014/15 is inflationary.

Payments for Capital Assets increases from R19.513 million in 2012/13 to R25.767 million in 2013/14 and by over 100 per cent in 2014/15 due to additional allocation of R146.117 million for the completion of the Mthatha upgrade project.

## Service Delivery Measures

**Table 22 : Selected service delivery measures for the programme: P3: Transport Operations**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of vehicles subsidized	332	406	380	360
Number of routes subsidized	1529	1941	1900	1870
Number of vehicles kilometers subsidized	803 124	912 355	9 083 333	905 000
Kilometers operated per vehicle	2 430	2 247	2 390	2 513
Passengers operated per vehicle	3 621	2 976	3 136	3 298
Passengers per trip operated	38	40	40	40
Staff per vehicles	2	18	18	18
Number of subsidized passengers	14 484 265	14 500 000	14 300 000	14 250 000
Number of unsubsidized passengers	-	-	-	-
Number of trips subsidized	30 875	368 000	353 000	340 000
Number of road safety awareness interventions conducted	3	3	3	3



## Programme 4: Transport Regulation

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

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

**Table 23: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	4 722	4 055	4 219	4 755	4 505	2 969	4 565	5 292	5 578	53.8
2. Transport Administration and Licensing	12 177	10 036	8 699	13 000	13 250	8 965	16 496	17 402	18 342	84.0
3. Operator License and Permits	5 374	5 400	6 580	7 972	7 972	7 366	6 702	6 289	6 628	(9.0)
4. Law Enforcement	212 304	248 298	258 509	266 911	266 911	272 639	280 445	272 166	286 004	2.9
<b>Total payments and estimates</b>	<b>234 577</b>	<b>267 789</b>	<b>278 007</b>	<b>292 638</b>	<b>292 638</b>	<b>291 939</b>	<b>308 208</b>	<b>301 149</b>	<b>316 552</b>	<b>5.6</b>

The table above shows a summary of payments and estimates per sub-programme. Expenditure increased from R278.007 million in 2012/13 to R291.939 million in 2013/14. The 5.6 per cent increase from R291.939 million in the 2013/14 revised estimate to R308.208 million in 2014/15 is due to the reprioritisation to fund the publication of requests for Operator Permits under the Transport Administration and Licensing sub-programme.

**Table 24: Summary of departmental payments and estimates by economic classification: P4 Transport Regulation**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	227 831	266 760	242 459	234 038	251 576	231 000	264 822	263 670	277 049	14.6
Compensation of employees	162 183	189 043	191 856	205 013	207 451	207 474	216 972	227 900	239 347	4.6
Goods and services	65 648	77 717	50 603	29 025	44 125	23 526	47 850	35 770	37 701	103.4
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies to:	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Payments for capital assets	5 646	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Buildings and other fixed structures	5 390	—	—	—	—	—	—	—	—	
Machinery and equipment	256	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	234 577	267 789	278 007	292 638	292 638	291 939	308 208	301 149	316 552	5.6

Compensation of Employees increases from R191.856 million in 2012/13 to R207.474 million in 2013/14 as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement. The budget increases by 4.6 per cent in 2014/15 to R216.972 million.

Goods and Services decreases from 2010/11 from R65.648 million to R23.526 million in 2013/14 due to the decrease in rate cards used by the Trading Entity for government garage vehicles. The budget increases by 103.4 per cent from the 2013/14 revised estimate of R23.526 million to R47.850 million in 2014/15 due to the reclassification of the fuel budget from Machinery and Equipment.

Payments for Capital Assets increases from R33.880 million in 2012/13 to R57.797 million in the 2013/14 revised estimate due to the reclassification of finance leases before declining by 27.2 per cent to R42.103 million in 2014/15. The decline is due to the reclassification of the fuel budget for GG vehicles to Goods and Services.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P4: Transport Regulation**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of compliance inspections conducted	122	122	122	122
Number of speed operations conducted	598	598	598	598
Number of K78 roadblocks held	225	225	225	225
Number of hours weighbridges are operated	2700	2700	2700	2700
Number of roadside vehicles check point operations	24000	24000	24000	24000

## Programme 5: Community Based Programme

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Programme Support	399	931	1 325	1 408	1 408	1 257	1 375	1 453	1 542	9.4
2. Community Development	4 221	12 066	2 345	25 532	25 532	22 382	32 158	27 434	28 915	43.7
3. Innovation and Empowerment	61 454	24 024	27 450	8 514	8 514	7 413	5 101	4 980	5 249	(31.2)
4. Epwp Co-Ordination and Monitoring	11 507	791	3 650	5 563	5 563	5 248	4 445	7 006	7 384	(15.3)
<b>Total payments and estimates</b>	<b>77 581</b>	<b>37 812</b>	<b>34 770</b>	<b>41 017</b>	<b>41 017</b>	<b>36 300</b>	<b>43 079</b>	<b>40 873</b>	<b>43 091</b>	<b>18.7</b>

The table above shows a summary of payments and estimates per sub-programme from 2010/11 to 2016/17. Expenditure increases from R34.770 million in 2012/13 to R36.300 million in the 2013/14 revised estimate and to R43.079 million in 2014/15 due to the allocation of R4.099 million for the EPWP grant.

**Table 27: Summary of departmental payments and estimates by economic classification: P5 Community Base Programme**

R thousand	Outcome			Main appropriati	Adjusted appropriati 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>77 581</b>	<b>27 774</b>	<b>34 404</b>	<b>40 527</b>	<b>40 527</b>	<b>35 959</b>	<b>42 293</b>	<b>40 576</b>	<b>42 778</b>	<b>17.6</b>
Compensation of employees	3 366	2 705	3 453	4 265	4 265	3 834	5 153	4 670	4 933	34.4
Goods and services	74 215	25 069	30 951	36 262	36 262	32 125	37 140	35 906	37 845	15.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>6 427</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	6 427	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>3 611</b>	<b>366</b>	<b>490</b>	<b>490</b>	<b>341</b>	<b>786</b>	<b>297</b>	<b>313</b>	<b>130.5</b>
Buildings and other fixed structures	–	3 605	–	–	–	–	–	–	–	–
Machinery and equipment	–	6	366	490	490	341	786	297	313	130.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>77 581</b>	<b>37 812</b>	<b>34 770</b>	<b>41 017</b>	<b>41 017</b>	<b>36 300</b>	<b>43 079</b>	<b>40 873</b>	<b>43 091</b>	<b>18.7</b>

Compensation of Employees increases from R3.453 million in 2012/13 to the 2013/14 revised estimate of R3.834 million. In 2014/15, the budget increases by 34.4 per cent due to plans to fill all the critical vacant positions.

Goods and Services increases from R30.951 million in 2012/13 to R32.125 million in the 2013/14 revised estimate. The 15.6 per cent increase to R37.140 million in 2014/15 is as a result of the EPWP grant allocation.

## Service Delivery Measures

**Table 28: Selected service delivery measures for the programme: P5: 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	9	14	16	16
Number of jobs created in the transportation sector using EPWP principles and guidelines	829	829	829	829

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 29: Personnel numbers and costs**

Personnel numbers	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	As at 31 March 2017
1. Administration	620	715	665	665	665	665	665
2. Transport Infrastructure	5	5	5	5	5	5	5
3. Transport Operations	185	185	185	185	193	193	193
4. Transport Regulation	817	830	728	723	723	723	723
5. Community Based Programme	9	6	10	10	10	10	10
<b>Total provincial personnel numbers</b>	<b>1 636</b>	<b>1 741</b>	<b>1 593</b>	<b>1 588</b>	<b>1 596</b>	<b>1 596</b>	<b>1 596</b>
Total provincial personnel cost (R thousand)	385 814	431 262	451 050	479 674	504 123	526 307	554 573
Unit cost (R thousand)	236	248	283	302	316	330	347

1. Full-time equivalent

## 9.2 Personnel numbers and costs by component

**Table 30: Personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Total for province</b>										
Personnel numbers (head count)	1 636	1 741	1 593	1 588	1 588	1 588	1 596	1 596	1 596	0.5
Personnel cost (R thousands)	385 814	431 262	451 050	501 901	489 108	479 674	504 123	526 307	554 573	5.1
<b>Human resources component</b>										
Personnel numbers (head count)	184	199	208	189	189	189	189	189	189	0.0
Personnel cost (R thousands)	19 242	20 576	25 518	23 045	23 045	23 045	24 543	26 139	27 838	6.5
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Finance component</b>										
Personnel numbers (head count)	118	127	131	118	118	118	118	118	118	0.0
Personnel cost (R thousands)	11 551	14 903	16 366	45 756	45 756	45 756	48 731	51 898	55 271	6.5
Head count as % of total for department	7.2%	7.3%	8.2%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	
Personnel cost as % of total for department	3.0%	3.5%	3.6%	9.1%	9.4%	9.5%	9.7%	9.9%	10.0%	
<b>Full time workers</b>										
Personnel numbers (head count)	1 617	1 721	1 557	1 547	1 547	1 547	1 566	1 566	1 566	1.2
Personnel cost (R thousands)	131 318	147 475	176 858	182 235	182 235	182 235	194 080	206 695	220 131	6.5
Head count as % of total for department	98.8%	98.9%	97.7%	97.4%	97.4%	97.4%	98.1%	98.1%	98.1%	
Personnel cost as % of total for department	34.0%	34.2%	39.2%	36.3%	37.3%	38.0%	38.5%	39.3%	39.7%	
<b>Part-time workers</b>										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
<b>Contract workers</b>										
Personnel numbers (head count)	19	20	36	41	41	41	30	30	30	(26.8)
Personnel cost (R thousands)	4 558	6 469	5 070	5 163	5 163	5 163	5 498	5 856	6 237	6.5
Head count as % of total for department	1.2%	1.1%	2.3%	2.6%	2.6%	2.6%	1.9%	1.9%	1.9%	
Personnel cost as % of total for department	1.2%	1.5%	1.1%	1.0%	1.1%	1.1%	1.1%	1.1%	1.1%	

As illustrated by Table 30 above, personnel numbers are decreasing from 1 636 in 2010/11 to 1 588 in 2013/14 due to the transfer of administrative staff to the DPRW. The increase from 1 588 in 2013/14 to 1 596 in 2014/15 is due to planned filling of critical posts in the Transport Operations programme.

Of the 1 596 posts in the establishment, 1 551 are already filled and 48 are vacant. There are 78 abnormal appointments of which, 51 are interns.

In spite of its support function, the Administration programme has the second largest share in respect of personnel numbers after Transport Regulation. To address this, the department is currently finalising the review of the current strategy and service delivery model has been completed for utilisation in the organisational structure restructuring.

Personnel costs increase from R385.814 million in 2010/11 to R451.050 million in 2012/13. In 2014/15, personnel costs increase (from R479.644 million in 2013/14) to R504.123 million, representing a 5.1 per increase.

## 9.3 Payments on training by programme

**Table 31: Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	–	1 484	1 471	2 343	2 343	2 343	2 472	2 896	3 049	5.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	1 484	1 471	2 343	2 343	2 343	2 472	2 896	3 049	5.5
2. Transport Infrastructure	–	2 118	919	101	101	101	107	113	119	5.9
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	2 118	919	101	101	101	107	113	119	5.9
3. Transport Operations	4 844	7 030	8 479	528	528	528	557	588	621	5.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	984	918	948	–	–	–	–	–	–	
Other	3 860	6 112	7 531	528	528	528	557	588	621	5.5
4. Transport Regulation	411	97	129	878	878	878	926	978	1 030	5.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	411	97	129	878	878	878	926	978	1 030	5.5
5. Community Based Programme	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
<b>Total payments on training</b>	<b>5 255</b>	<b>10 729</b>	<b>10 998</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>4 062</b>	<b>4 575</b>	<b>4 819</b>	<b>5.5</b>

**Table 32 : Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	1 636	1 741	1 593	1 588	1 588	1 588	1 596	1 596	1 596	0.5
Number of personnel trained	900	900	–	900	900	900	900	900	–	0.0
of which										
Male	544	544	–	544	544	544	544	544	–	0.0
Female	356	356	–	356	356	356	356	356	–	0.0
Number of training opportunities	–	43	–	43	43	43	50	50	–	16.3
of which										
Tertiary	–	8	–	8	8	8	10	10	–	25.0
Workshops	–	20	–	20	20	20	22	22	–	10.0
Seminars	–	15	–	15	15	15	18	18	–	20.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	465	475	475	475	475	475	475	475	475	0.0
Number of interns appointed	–	–	–	–	–	–	–	–	–	
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Training costs are estimated to increase by 5.5 per cent from R3.850 million in 2013/14 to R4.062 million in 2014/15.

## Structural changes

**Table 33: Reconciliation of structural changes**

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>279 370</b>	<b>1. Administration</b>	<b>284 166</b>
1. Office Of The Mec	7 226	1. Office Of The Mec	6 858
2. Management	21 503	2. Management	21 737
3. Corporate Support	245 380	3. Corporate Support	248 515
4. Departmental Strategy	5 261	4. Departmental Strategy	7 056
5. Government Fleet Services	–	5. Government Fleet Services	–
		<b>2. Transport Infrastructure</b>	<b>14 878</b>
		1. Programme Support	1 173
		2. Infrastructure Planning	8 504
		3. Infrastructure Design	5 201
<b>3. Transport Operations</b>	<b>925 161</b>	<b>3. Transport Operations</b>	<b>1 057 696</b>
1. Programme Support	7 575	1. Programme Support	5 162
2. Public Transport Services	414 591	2. Public Transport Services	443 753
3. Transport Safety And Compliance	53 258	3. Transport Safety And Compliance	58 489
4. Transport Systems	10 896	4. Transport Systems	12 821
5. Infrastructure Operations	44 975	5. Infrastructure Operations	181 395
6. Infrastructure Planning	10 273	6. Scholar Transport	356 076
7. Scholar Transport	383 593		
<b>4. Transport Regulation</b>	<b>291 939</b>	<b>4. Transport Regulation</b>	<b>308 208</b>
1. Programme Support	2 969	1. Programme Support	4 565
2. Transport Administration And Licensing	8 965	2. Transport Administration And Licensing	16 496
3. Operator License And Permits	7 366	3. Operator License And Permits	6 702
4. Law Enforcement	272 639	4. Law Enforcement	280 445
<b>5. Community Based Programme</b>	<b>36 300</b>	<b>5. Community Based Programme</b>	<b>43 079</b>
1. Programme Support	1 257	1. Programme Support	1 375
2. Community Development	22 382	2. Community Development	32 158
3. Innovation And Empowerment	7 413	3. Innovation And Empowerment	5 101
4. Epwp Co-Ordination And Monitoring	5 248	4. Epwp Co-Ordination And Monitoring	4 445
<b>Total</b>	<b>1 532 770</b>		<b>1 708 027</b>

The Transport Planning sub-programme under Transport Regulation programme has been made to be a stand alone programme with two sub-programmes, Infrastructure Planning and Infrastructure Design, in line with the sector agreed budget and programme structure.

Annexure to the  
Estimates of Provincial Revenue  
and Expenditure

**Department of Transport**



**Table B1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Tax receipts</b>	<b>331 964</b>	<b>346 527</b>	<b>368 784</b>	<b>428 121</b>	<b>407 171</b>	<b>423 730</b>	<b>459 452</b>	<b>472 694</b>	<b>518 446</b>	<b>8.43</b>
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.43
<b>Sales of goods and services other than capital assets</b>	<b>7 667</b>	<b>8 974</b>	<b>10 675</b>	<b>10 204</b>	<b>17 176</b>	<b>14 995</b>	<b>18 550</b>	<b>20 034</b>	<b>21 637</b>	<b>23.7</b>
Sale of goods and services produced by department (excluding capital assets)	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Health patient fees	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	<b>6 677</b>	<b>7 016</b>	<b>7 110</b>	<b>11 027</b>	<b>6 386</b>	<b>7 782</b>	<b>14 880</b>	<b>16 070</b>	<b>17 356</b>	<b>91.2</b>
<b>Interest, dividends and rent on land</b>	<b>2 015</b>	<b>550</b>	<b>507</b>	<b>203</b>	<b>1 766</b>	<b>1 248</b>	<b>1 907</b>	<b>2 060</b>	<b>2 224</b>	<b>52.8</b>
Interest	57	239	507	203	1 766	1 248	193	183	193	(84.5)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	1 958	311	-	-	-	-	1 714	1 877	2 031	
<b>Sales of capital assets</b>	<b>6 577</b>	<b>1 048</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	6 577	1 048	-	300	-	300	-	-	-	(100.0)
<b>Transactions in financial assets and liabilities</b>	<b>1 147</b>	<b>1 203</b>	<b>466</b>	<b>-</b>	<b>986</b>	<b>534</b>	<b>1 065</b>	<b>1 150</b>	<b>1 242</b>	<b>103.2</b>
<b>Total departmental receipts</b>	<b>356 047</b>	<b>365 318</b>	<b>387 542</b>	<b>449 855</b>	<b>433 485</b>	<b>448 579</b>	<b>495 854</b>	<b>512 008</b>	<b>560 905</b>	<b>10.5</b>

**Table B.1: Details of payments and estimates by economic classification: Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>1 019 440</b>	<b>914 585</b>	<b>1 050 724</b>	<b>1 022 335</b>	<b>1 071 728</b>	<b>1 024 603</b>	<b>1 059 848</b>	<b>1 115 293</b>	<b>1 175 365</b>	<b>3.4</b>
Compensation of employees	385 814	431 262	451 050	501 901	489 108	479 674	504 123	526 307	554 573	5.1
Salaries and wages	331 873	369 990	386 382	458 437	445 644	435 628	457 804	477 354	502 976	5.1
Social contributions	53 941	61 272	64 668	43 464	43 464	44 046	46 319	48 953	51 596	5.2
Goods and services	633 233	483 223	599 557	520 434	582 620	544 918	555 725	588 986	620 792	2.0
Administrative fees	1 329	459	370	596	566	366	1 020	569	600	178.6
Advertising	2 916	3 757	1 165	2 442	2 238	1 712	4 170	2 976	3 138	143.6
Assets less than the capitalisation threshold	590	422	621	1 957	4 739	2 807	1 739	2 184	2 302	(38.0)
Audit cost: External	6 364	5 781	6 133	7 669	7 468	7 481	6 916	8 503	8 963	(7.5)
Bursaries: Employees	1 797	2 891	2 883	3 618	3 587	3 084	3 854	4 185	4 411	25.0
Catering: Departmental activities	2 785	2 792	2 777	2 443	3 238	2 979	3 073	3 102	3 269	3.1
Communication (G&S)	33 571	21 123	15 886	14 924	10 413	10 763	10 528	16 373	17 257	(2.2)
Computer services	8 361	9 649	9 378	12 821	15 748	8 934	17 417	13 008	13 710	94.9
Consultants and professional services: Business and advisory services	46 116	23 058	2 339	17 637	11 695	10 346	8 634	7 815	8 237	(16.5)
Consultants and professional services: Infrastructure and planning	35 930	35 224	17 910	31 082	13 627	10 234	15 193	30 607	32 259	48.5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 083	1 080	3 649	10 347	5 969	7 151	526	1 438	1 516	(92.6)
Contractors	2 850	21 255	18 508	3 625	4 000	1 669	194	2 896	3 053	(88.4)
Agency and support / outsourced services	-	-	26 545	4 977	27 612	27 848	34 035	25 402	26 773	22.2
Entertainment	233	224	146	257	291	67	77	235	248	15.5
Fleet services (including government motor transport)	-	-	14 960	-	17 842	3 105	19 793	4 473	4 715	537.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	73	415	2	530	504	68	869	2 141	2 256	1177.3
Inventory: Learner and teacher support material	-	-	-	-	600	-	-	-	-	-
Inventory: Materials and supplies	1 772	1 623	1 610	3 451	1 448	969	3 542	1 575	1 660	265.5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	86	29	140	-	-	-	(100.0)
Consumable supplies	5 117	2 288	3 729	2 520	4 316	7 917	10 143	2 950	3 109	28.1
Consumable: Stationery, printing and office supplies	3 895	2 889	4 791	6 481	7 175	6 378	7 048	5 593	5 895	10.5
Operating leases	105 592	107 512	48 669	6 023	2 595	4 981	2 060	25 397	26 768	(58.7)
Property payments	8 752	10 743	12 960	9 731	27 433	9 225	3 414	4 064	4 284	(63.0)
Transport provided: Departmental activity	310 408	182 685	366 070	339 149	371 117	384 936	357 592	380 763	401 324	(7.1)
Travel and subsistence	39 518	23 512	18 593	25 662	25 367	24 967	27 280	26 094	27 503	9.3
Training and development	6 824	12 061	10 998	4 616	4 466	3 267	6 184	6 753	7 118	89.3
Operating payments	2 059	8 870	6 741	6 147	6 900	2 507	8 693	6 519	6 871	246.8
Venues and facilities	1 298	2 909	577	1 412	1 444	854	1 226	3 115	3 283	43.5
Rental and hiring	-	-	1 537	231	193	163	507	256	270	211.0
Interest and rent on land	393	100	117	-	-	11	-	-	-	(100.0)
Interest	393	100	117	-	-	11	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>272 158</b>	<b>296 253</b>	<b>337 001</b>	<b>415 048</b>	<b>419 787</b>	<b>412 358</b>	<b>436 603</b>	<b>437 139</b>	<b>460 436</b>	<b>5.9</b>
Provinces and municipalities	-	6 427	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	6 427	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	6 427	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Public corporations	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Private enterprises	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 132	4 598	4 976	5 251	9 890	7 173	3 853	3 993	4 208	(46.3)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 132	4 598	4 976	5 251	9 890	7 173	3 853	3 993	4 208	(46.3)
<b>Payments for capital assets</b>	<b>23 985</b>	<b>370 935</b>	<b>64 745</b>	<b>94 979</b>	<b>77 928</b>	<b>95 809</b>	<b>211 576</b>	<b>48 093</b>	<b>50 690</b>	<b>120.8</b>
Buildings and other fixed structures	14 470	6 923	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Buildings	9 080	6 923	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Other fixed structures	5 390	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 515	364 012	48 884	90 979	55 028	74 907	63 559	48 093	50 690	(15.1)
Transport equipment	-	362 981	23 844	63 783	41 235	63 003	43 843	42 777	45 087	(30.4)
Other machinery and equipment	9 515	1 031	25 040	27 196	13 793	11 904	19 716	5 316	5 603	65.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>8</b>	<b>1 138</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 315 591</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 532 362</b>	<b>1 569 443</b>	<b>1 532 770</b>	<b>1 708 027</b>	<b>1 600 525</b>	<b>1 686 490</b>	<b>11.4</b>

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

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>226 616</b>	<b>251 334</b>	<b>255 010</b>	<b>296 829</b>	<b>281 273</b>	<b>265 072</b>	<b>273 133</b>	<b>275 486</b>	<b>291 056</b>	<b>3.0</b>
Compensation of employees	155 870	168 910	183 212	217 205	201 974	192 620	203 809	209 660	221 675	5.8
Salaries and wages	134 573	144 612	156 561	196 145	180 914	171 560	181 486	185 553	196 266	5.8
Social contributions	21 297	24 298	26 651	21 060	21 060	21 060	22 323	24 107	25 409	6.0
Goods and services	70 353	82 324	71 681	79 624	79 299	72 441	69 324	65 826	69 381	(4.3)
Administrative fees	357	256	212	380	376	255	645	441	465	152.9
Advertising	1 918	2 403	765	482	1 276	728	2 486	535	564	241.5
Assets less than the capitalisation threshold	145	222	366	635	2 380	2 435	777	704	742	(68.1)
Audit cost: External	6 213	5 781	6 133	7 468	7 468	7 481	6 916	8 281	8 728	(7.5)
Bursaries: Employees	1 797	2 891	2 883	3 541	3 454	3 084	3 828	3 926	4 138	24.1
Catering: Departmental activities	1 109	1 327	1 409	1 020	1 735	1 319	1 771	1 142	1 204	34.3
Communication (G&S)	10 793	19 810	15 853	14 909	10 256	10 460	10 475	13 060	13 765	0.1
Computer services	2 762	8 930	9 316	10 628	10 907	8 559	14 510	10 339	10 897	69.5
Consultants and professional services: Business and advisory services	3 723	1 303	2 338	7 953	8 064	3 305	3 497	169	179	5.8
Consultants and professional services: Infrastructure and planning	4 509	1 271	11	949	432	223	-0	252	266	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 568	-	3 567	5 919	5 919	7 151	126	132	139	(98.2)
Contractors	612	371	179	20	480	334	43	23	24	(87.0)
Agency and support / outsourced services	-	-	-	-	-	24	355	-	-	1379.2
Entertainment	144	124	83	185	159	43	43	149	157	(0.0)
Fleet services (including government motor transport)	-	-	1 757	-	4 413	1 962	500	-	-	(74.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	4	-	-	1 702	1 794	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	287	68	-	79	68	35	-	-	(48.5)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	124	-	-	-	(100.0)
Consumable supplies	441	370	376	534	664	995	830	811	855	(16.6)
Consumable: Stationery, printing and office supplies	1 693	1 668	2 025	2 337	2 028	2 154	2 349	3 182	3 353	9.0
Operating leases	7 479	13 440	5 074	2 096	30	1 837	1 109	2 304	2 429	(39.6)
Property payments	1 412	2 229	1 279	1 477	1 338	1 102	18	377	398	(98.4)
Transport provided: Departmental activity	96	-	-	1 706	1 417	1 354	1 516	1 892	1 994	12.0
Travel and subsistence	16 249	11 036	9 418	11 897	12 627	13 202	13 337	9 488	10 001	1.0
Training and development	2 553	1 964	1 471	2 368	2 348	2 481	3 091	3 719	3 920	24.6
Operating payments	994	5 738	5 238	2 619	698	1 205	648	2 641	2 784	(46.2)
Venues and facilities	761	902	328	385	564	402	390	428	451	(2.9)
Rental and hiring	-	-	1 532	116	183	154	27	129	136	(82.5)
Interest and rent on land	393	100	117	-	-	11	-	-	-	(100.0)
Interest	393	100	117	-	-	11	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 982</b>	<b>3 448</b>	<b>1 995</b>	<b>1 756</b>	<b>4 016</b>	<b>2 571</b>	<b>1 827</b>	<b>1 911</b>	<b>2 014</b>	<b>(28.9)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
<b>Payments for capital assets</b>	<b>837</b>	<b>361 886</b>	<b>10 939</b>	<b>12 289</b>	<b>10 085</b>	<b>11 727</b>	<b>9 206</b>	<b>9 683</b>	<b>10 206</b>	<b>(21.5)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	837	361 886	10 939	12 289	10 085	11 727	9 206	9 683	10 206	(21.5)
Transport equipment	-	361 315	-	9 075	4 982	6 262	3 320	6 842	7 212	(47.0)
Other machinery and equipment	837	571	10 939	3 214	5 103	5 465	5 886	2 841	2 995	7.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>8</b>	<b>1 135</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>229 443</b>	<b>617 803</b>	<b>267 945</b>	<b>310 874</b>	<b>295 374</b>	<b>279 370</b>	<b>284 166</b>	<b>287 080</b>	<b>303 276</b>	<b>1.7</b>

## P1Table B.2B: Details of payments and estimates by economic classification: P2

Table B.2: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>8 811</b>	<b>8 025</b>	<b>9 552</b>	<b>12 045</b>	<b>12 045</b>	<b>10 096</b>	<b>14 691</b>	<b>13 353</b>	<b>14 075</b>	<b>45.5</b>
Compensation of employees	3 079	3 355	3 792	4 263	4 263	4 698	6 482	4 799	5 058	38.0
Salaries and wages	2 665	2 917	3 307	3 779	3 779	4 214	5 971	4 260	4 490	41.7
Social contributions	414	438	485	484	484	484	511	539	568	5.6
Goods and services	5 732	4 670	5 760	7 782	7 782	5 398	8 209	8 554	9 017	52.1
Administrative fees	2	1	-	-	-	9	10	-	-	11.1
Advertising	9	105	27	166	166	49	175	184	195	257.1
Assets less than the capitalisation threshold	3	13	7	40	40	40	42	44	47	5.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	1	-	15	15	5	16	17	18	220.0
Communication (G&S)	25	28	-	1	1	-	-	-	-	-
Computer services	-	136	-	300	300	-	317	334	352	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	5 468	4 110	5 470	6 847	6 847	4 934	7 223	7 515	7 921	46.4
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	7	5	1	5	5	1	5	5	6	400.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	3	3	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	14	14	14	-	-	-	(100.0)
Consumable supplies	3	-	-	42	42	42	15	19	20	(64.3)
Consumable: Stationery, printing and office supplies	11	35	15	7	7	7	44	46	49	528.6
Operating leases	-	22	-	-	-	-	7	7	8	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	197	195	176	300	300	295	311	332	350	5.4
Training and development	-	19	3	-	-	-	-	-	-	-
Operating payments	-	-	26	2	2	2	2	2	2	-
Venues and facilities	-	-	35	40	40	-	42	47	50	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>250</b>	<b>21</b>	<b>47</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>187</b>	<b>197</b>	<b>208</b>	<b>5.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	250	21	47	177	177	177	187	197	208	5.6
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	250	21	47	177	177	177	187	197	208	5.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 061</b>	<b>8 046</b>	<b>9 599</b>	<b>12 222</b>	<b>12 222</b>	<b>10 273</b>	<b>14 878</b>	<b>13 550</b>	<b>14 283</b>	<b>44.8</b>

## P2Table B.2C: Details of payments and estimates by economic classification: P3

Table B.2: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>478 601</b>	<b>360 692</b>	<b>509 299</b>	<b>438 896</b>	<b>486 307</b>	<b>482 476</b>	<b>464 909</b>	<b>522 208</b>	<b>550 407</b>	(3.6)
Compensation of employees	61 316	67 249	68 737	71 155	71 155	71 048	71 707	79 278	83 559	0.9
Salaries and wages	52 734	57 652	59 001	63 720	63 720	63 613	63 826	71 034	74 870	0.3
Social contributions	8 582	9 597	9 736	7 435	7 435	7 435	7 881	8 244	8 689	6.0
Goods and services	417 285	293 443	440 562	367 741	415 152	411 428	393 202	442 930	466 849	(4.4)
Administrative fees	177	144	88	117	88	62	268	18	19	332.2
Advertising	911	849	320	1 251	300	863	840	1 655	1 745	(2.6)
Assets less than the capitalisation threshold	87	94	180	820	978	204	278	859	906	36.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	7	47	-	25	181	191	-
Catering: Departmental activities	864	876	575	529	601	498	535	967	1 020	7.4
Communication (G&S)	719	457	32	14	14	129	37	1 247	1 314	(71.3)
Computer services	845	-	3	70	1 742	24	80	96	101	233.3
Consultants and professional services: Business and advisory services	16 297	1 408	1	5 398	1 621	5 541	4 400	2 283	2 406	(20.6)
Consultants and professional services: Infrastructure and planning	21 257	29 710	11 566	-	4 912	4 223	7 970	18 060	19 035	88.7
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	90	-	-	3 250	-	-	-	-	-	-
Contractors	67	19 838	16 337	-	662	510	150	2 471	2 604	(70.6)
Agency and support / outsourced services	-	-	-	1 600	479	-	1 567	1 764	1 859	-
Entertainment	37	18	14	7	25	10	23	13	13	130.0
Fleet services (including government motor transport)	-	-	737	-	1 633	1 143	1 488	-	-	30.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	71	415	2	454	424	68	804	355	374	1082.4
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	558	997	696	2 929	808	782	2 468	999	1 053	215.6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	72	15	2	-	-	-	(100.0)
Consumable supplies	200	496	277	380	1 040	896	524	612	645	(41.6)
Consumable: Stationery, printing and office supplies	979	719	893	943	778	623	586	860	907	(5.9)
Operating leases	50 807	37 773	27 100	624	1 250	1 698	314	20 074	21 158	(81.5)
Property payments	3 929	5 124	8 982	4 926	22 397	5 190	-	-	-	(100.0)
Transport provided: Departmental activity	310 144	182 685	366 070	337 016	369 700	383 582	356 076	378 398	398 831	(7.2)
Travel and subsistence	8 112	6 549	4 950	5 980	4 480	4 286	6 546	8 346	8 797	52.7
Training and development	6	1 914	916	530	473	336	536	1 131	1 192	59.5
Operating payments	883	1 837	798	581	519	669	7 293	728	767	990.1
Venues and facilities	245	1 540	20	243	156	80	215	1 814	1 912	168.3
Rental and hiring	-	-	5	-	10	9	180	-	-	1900.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>269 076</b>	<b>285 559</b>	<b>333 338</b>	<b>412 082</b>	<b>412 399</b>	<b>406 645</b>	<b>433 493</b>	<b>433 886</b>	<b>457 007</b>	6.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Public corporations	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Private enterprises	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 050	331	1 313	2 285	2 502	1 460	743	740	780	(49.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 050	331	1 313	2 285	2 502	1 460	743	740	780	(49.1)
<b>Payments for capital assets</b>	<b>17 252</b>	<b>5 207</b>	<b>19 513</b>	<b>24 633</b>	<b>29 486</b>	<b>25 767</b>	<b>159 294</b>	<b>1 778</b>	<b>1 874</b>	518.2
Buildings and other fixed structures	9 080	3 318	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Buildings	9 080	3 318	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 172	1 889	3 652	20 633	6 586	4 865	11 277	1 778	1 874	131.8
Transport equipment	-	1 666	952	1 411	3 357	3 412	6 644	-	-	94.7
Other machinery and equipment	8 172	223	2 700	19 222	3 229	1 453	4 633	1 778	1 874	218.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>764 929</b>	<b>651 461</b>	<b>862 150</b>	<b>875 611</b>	<b>928 192</b>	<b>914 888</b>	<b>1 057 696</b>	<b>957 873</b>	<b>1 009 288</b>	15.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>227 831</b>	<b>266 760</b>	<b>242 459</b>	<b>234 038</b>	<b>251 576</b>	<b>231 000</b>	<b>264 822</b>	<b>263 670</b>	<b>277 049</b>	<b>14.6</b>
Compensation of employees	162 183	189 043	191 856	205 013	207 451	207 474	216 972	227 900	239 347	4.6
Salaries and wages	138 722	162 325	164 461	190 723	193 161	193 184	201 634	212 055	222 647	4.4
Social contributions	23 461	26 718	27 395	14 290	14 290	14 290	15 338	15 845	16 700	7.3
Goods and services	65 648	77 717	50 603	29 025	44 125	23 526	47 850	35 770	37 701	103.4
Administrative fees	784	12	40	65	40	26	77	72	76	195.8
Advertising	65	163	53	211	395	24	269	234	247	1019.4
Assets less than the capitalisation threshold	355	91	55	160	1 016	82	548	196	206	568.5
Audit cost: External	151	—	—	201	—	—	0	223	235	—
Bursaries: Employees	—	—	—	14	50	—	-0	16	16	—
Catering: Departmental activities	583	440	316	725	438	696	490	804	847	(29.7)
Communication (G&S)	8 205	810	11	—	142	166	17	1 864	1 964	(89.8)
Computer services	298	583	59	1 656	1 672	66	1 010	2 054	2 165	1430.0
Consultants and professional services: Business and advisory services	3	—	—	1 276	—	—	0	1 190	1 254	—
Consultants and professional services: Infrastructure and planning	161	—	—	795	1 092	854	-0	881	929	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	425	1 080	82	1 178	50	—	400	1 306	1 377	—
Contractors	163	114	1 012	123	2 702	815	0	136	144	(100.0)
Agency and support / outsourced services	—	—	—	—	725	—	1 000	—	—	—
Entertainment	31	58	15	25	70	11	6	29	30	(41.8)
Fleet services (including government motor transport)	—	—	12 347	—	11 796	—	17 805	4 473	4 715	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	2	—	—	76	76	—	25	84	89	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	384	233	846	519	443	89	1 019	576	607	1044.9
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 008	651	2 739	790	952	5 466	8 451	875	922	54.6
Consumable: Stationery, printing and office supplies	1 186	430	1 800	2 881	4 230	3 574	4 019	1 307	1 378	12.4
Operating leases	30 316	56 176	16 383	3 207	1 315	1 446	599	2 905	3 062	(58.5)
Property payments	3 411	3 390	2 574	3 328	3 698	2 933	3 346	3 687	3 886	14.1
Transport provided: Departmental activity	168	—	—	427	—	—	0	473	498	—
Travel and subsistence	13 673	4 729	2 980	6 469	6 450	6 167	6 114	6 953	7 328	(0.9)
Training and development	3 854	7 409	8 479	1 480	528	150	1 057	1 641	1 729	604.5
Operating payments	137	923	648	2 715	5 651	591	750	3 010	3 173	26.9
Venues and facilities	285	425	164	589	594	370	549	653	688	48.5
Rental and hiring	—	—	—	115	—	—	300	128	135	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 100</b>	<b>819</b>	<b>1 668</b>	<b>1 210</b>	<b>3 372</b>	<b>3 142</b>	<b>1 283</b>	<b>1 342</b>	<b>1 414</b>	<b>(59.2)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
<b>Payments for capital assets</b>	<b>5 646</b>	<b>210</b>	<b>33 880</b>	<b>57 390</b>	<b>37 690</b>	<b>57 797</b>	<b>42 103</b>	<b>36 137</b>	<b>38 088</b>	<b>(27.2)</b>
Buildings and other fixed structures	5 390	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	5 390	—	—	—	—	—	—	—	—	—
Machinery and equipment	256	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Transport equipment	—	—	22 747	52 989	32 588	53 119	33 208	35 638	37 563	(37.5)
Other machinery and equipment	256	210	11 133	4 401	5 102	4 678	8 895	499	526	90.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>234 577</b>	<b>267 789</b>	<b>278 007</b>	<b>292 638</b>	<b>292 638</b>	<b>291 939</b>	<b>308 208</b>	<b>301 149</b>	<b>316 552</b>	<b>5.6</b>

Table B.2D: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>77 581</b>	<b>27 774</b>	<b>34 404</b>	<b>40 527</b>	<b>40 527</b>	<b>35 959</b>	<b>42 293</b>	<b>40 576</b>	<b>42 778</b>	<b>17.6</b>
Compensation of employees	3 366	2 705	3 453	4 265	4 265	3 834	5 153	4 670	4 933	34.4
Salaries and wages	3 179	2 484	3 052	4 070	4 070	3 057	4 887	4 451	4 703	59.9
Social contributions	187	221	401	195	195	777	266	219	231	(65.8)
Goods and services	74 215	25 069	30 951	36 262	36 262	32 125	37 140	35 906	37 845	15.6
Administrative fees	9	46	30	34	62	14	20	38	40	43.1
Advertising	13	237	-	332	101	48	400	368	388	732.8
Assets less than the capitalisation threshold	-	2	13	302	325	46	94	380	400	104.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	56	36	-	0	62	65	-
Catering: Departmental activities	222	148	477	154	449	461	261	171	180	(43.5)
Communication (G&S)	13 829	18	-	-	-	8	-1	202	213	(107.0)
Computer services	4 456	-	-	167	1 127	285	1 500	185	195	426.3
Consultants and professional services: Business and advisory services	26 093	20 347	-	3 010	2 010	1 500	737	4 173	4 398	(50.8)
Consultants and professional services: Infrastructure and planning	4 535	133	863	22 491	344	-	-0	3 897	4 108	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 008	932	980	3 482	156	10	-	267	281	(100.0)
Agency and support / outsourced services	-	-	26 545	3 377	26 408	27 824	31 113	23 638	24 914	11.8
Entertainment	14	19	33	35	32	2	-	40	42	(100.0)
Fleet services (including government motor transport)	-	-	119	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	40	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	600	-	-	-	-	-
Inventory: Materials and supplies	805	106	-	-	115	30	20	-	-	(33.3)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 465	771	337	774	1 618	518	323	633	667	(37.6)
Consumable: Stationery, printing and office supplies	26	37	58	313	132	20	50	197	208	149.9
Operating leases	16 990	101	112	96	-	-	30	107	112	-
Property payments	-	-	125	-	-	-	50	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 287	1 003	1 069	1 016	1 510	1 017	972	975	1 028	(4.4)
Training and development	411	755	129	238	1 117	300	1 500	263	277	400.0
Operating payments	45	372	31	230	30	40	0	138	145	(98.9)
Venues and facilities	7	42	30	155	90	2	30	172	182	1383.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>6 427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	6 427	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	6 427	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	6 427	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>3 611</b>	<b>366</b>	<b>490</b>	<b>490</b>	<b>341</b>	<b>786</b>	<b>297</b>	<b>313</b>	<b>130.5</b>
Buildings and other fixed structures	-	3 605	-	-	-	-	-	-	-	-
Buildings	-	3 605	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6	366	490	490	341	786	297	313	130.5
Transport equipment	-	-	145	308	308	210	671	297	313	219.5
Other machinery and equipment	-	6	221	182	182	131	115	-	-	(12.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>77 581</b>	<b>37 812</b>	<b>34 770</b>	<b>41 017</b>	<b>41 017</b>	<b>36 300</b>	<b>43 079</b>	<b>40 873</b>	<b>43 091</b>	<b>18.7</b>

**Table B.2E: Transfers to local government by category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela	-	-	-	-	-	-	-	-	-	
<b>Category B</b>	-	6 427	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Lukhanji	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Maletswai	-	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St. Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	6 427	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umkhumbi	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-	
<b>Total transfers to municipalities</b>	-	6 427	-	-	-	-	-	-	-	



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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	-	-	-	-	-	-	-	-	
Social contributions	0	-	-	-	-	-	-	-	-	
Goods and services	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Of which										
Administrative fees	0.00	-	-	-	-	-	-	-	-	
Advertising	0.00	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	0.00	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
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	-	-	-	-	-	-	-	-	-	
Public corporations and private	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	5 390	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>153 467</b>	<b>169 032</b>	<b>177 094</b>	<b>187 805</b>	<b>187 805</b>	<b>187 805</b>	<b>199 381</b>	<b>204 172</b>	<b>214 888</b>	<b>6.2</b>

**Table B.3A 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
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
	0									
Current payments	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	-	-	-	-	-	-	-	-	
Social contributions	0	-	-	-	-	-	-	-	-	
Goods and services	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Of which										
Administrative fees		-	-	-	-	-	-	-	-	6.6
Advertising	0.00	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	0.00	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	2 500	2 628	3 845	3 845	3 845	4 099	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations								-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures								-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment								-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6

**Table B.3B 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
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
<b>Current payments</b>	0	-	-	-	-	-	-	-	-	
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	-	-	-	-	-	-	-	-	
Social contributions	0	-	-	-	-	-	-	-	-	
Goods and services	0	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	0.00	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	0.00	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Medias 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										
<b>Transfers and subsidies</b>	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
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	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Subsidies on production										
Other transfers	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
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										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>148 077</b>	<b>166 532</b>	<b>174 466</b>	<b>183 960</b>	<b>183 960</b>	<b>183 960</b>	<b>195 282</b>	<b>204 172</b>	<b>214 888</b>	<b>6.2</b>

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	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	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>5 390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Table B.4 Details of infrastructure payments by category**

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
0														
Total New Infrastructure Assets														
Upgrades And Additions														
1.	Mthatha Airport Upgrading	King Sabata Dalindyebo	Building	1	01/01/2011	31/03/2015	Equitable Share	Transport Operations	None	203 544	47 589	146 117	0	0
Total Upgrades And Additions														
Rehabilitation , renovations and refurbishments														
0														
Total rehabilitation , renovations and refurbishments														
Maintenance and repairs														
0														
Total Maintenance and repairs														
Total Transport Infrastructure														
										203 544	47 589	146 117	0	

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